
Vote:602 Rubirizi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/01/2019

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

Vote:602 Rubirizi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 472,951 | 143,758 | 30% |
| Discretionary Government Transfers | 2,646,195 | 1,358,129 | 51% |
| Conditional Government Transfers | 10,380,895 | 5,412,754 | 52% |
| Other Government Transfers | 941,198 | 598,864 | 64% |
| Donor Funding | 420,300 | 118,426 | 28% |
| Total Revenues shares | 14,861,539 | 7,631,930 | 51% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 281,377 | 134,916 | 129,212 | 48% | 46% | 96% |
| Internal Audit | 48,440 | 10,988 | 10,988 | 23% | 23% | 100% |
| Administration | 1,500,152 | 799,456 | 799,151 | 53% | 53% | 100% |
| Finance | 381,731 | 187,857 | 160,108 | 49% | 42% | 85% |
| Statutory Bodies | 609,208 | 283,004 | 239,519 | 46% | 39% | 85% |
| Production and Marketing | 1,003,911 | 512,163 | 419,826 | 51% | 42% | 82% |
| Health | 2,909,899 | 1,531,447 | 760,759 | 53% | 26% | 50% |
| Education | 6,268,965 | 3,094,783 | 2,758,404 | 49% | 44% | 89% |
| Roads and Engineering | 894,975 | 451,318 | 398,807 | 50% | 45% | 88% |
| Water | 386,382 | 241,529 | 54,301 | 63% | 14% | 22% |
| Natural Resources | 331,460 | 102,919 | 79,152 | 31% | 24% | 77% |
| Community Based Services | 245,039 | 281,552 | 274,220 | 115% | 112% | 97% |
| Grand Total | 14,861,539 | 7,631,930 | 6,084,446 | 51% | 41% | 80% |
| <i>Wage</i> | <i>8,317,516</i> | <i>4,158,758</i> | <i>4,079,103</i> | <i>50%</i> | <i>49%</i> | <i>98%</i> |
| <i>Non-Wage Reccurent</i> | <i>3,653,917</i> | <i>1,708,209</i> | <i>1,586,449</i> | <i>47%</i> | <i>43%</i> | <i>93%</i> |
| <i>Domestic Devt</i> | <i>2,469,806</i> | <i>1,646,538</i> | <i>379,098</i> | <i>67%</i> | <i>15%</i> | <i>23%</i> |
| <i>Donor Devt</i> | <i>420,300</i> | <i>118,426</i> | <i>39,796</i> | <i>28%</i> | <i>9%</i> | <i>34%</i> |

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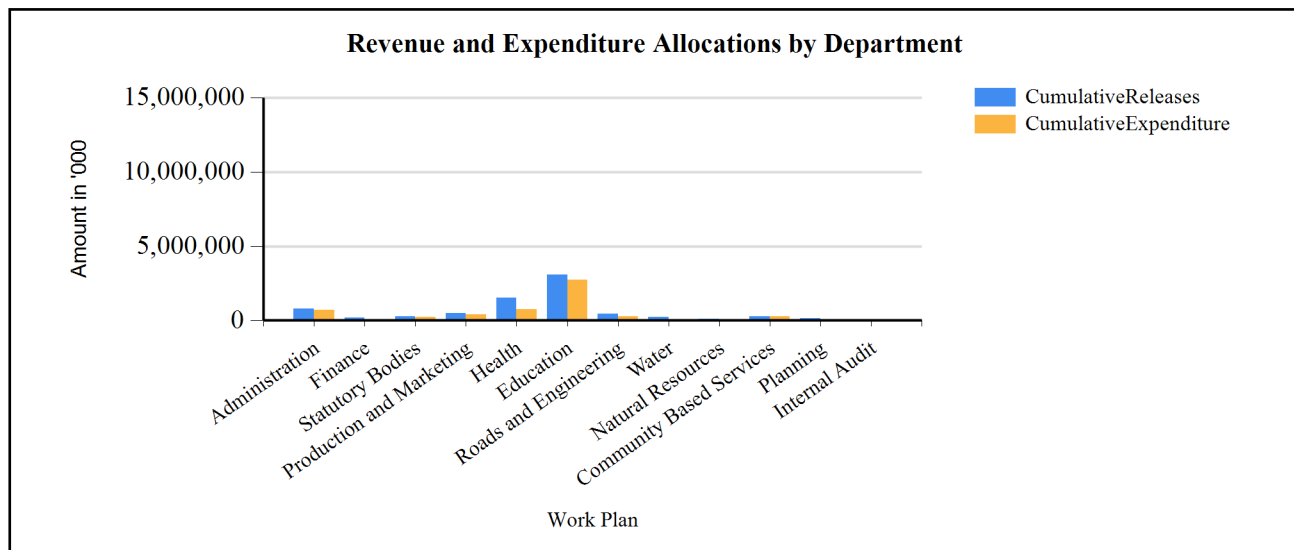
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of December, 2018, the District received Ugshs. 7,631,930,000= representing 51% performance against the approved budget. Discretionary and conditional government transfers performed slightly above at 51% and 52% respectively. This is because all discretionary transfers performed at least 50% with District and Urban DDEG performing at 67% respectively. Most of the conditional grants also performed well above 50%. Local revenue performed poorly at 30%. This performance is due to under performance of royalties at 0% because they are received once a year. Park fees performed poorly at 28% because of a rainy season which was not favorable for the tourists visiting the hotels. Application fees performed low at 37% because most people have not know the advantages of land titles, also they lack money for application. Other transfers over performed at 64% because of over receipt of Youth livelihood programme funds performing at 1424% than planned.. Donor funding performed poorly at 28% as donors did not meet their full obligations

In turn 7,631,930,000 was transferred to departments where 6,084,446,000 was cumulatively spent leaving un spent balance of 1,551484,000 which is mainly for departments with capital projects that are under procurement processes. Among others they include, construction of Ryeru seed secondary school at Magambo sub county, preparing structural designs for HCII slated for upgrade, supply of iron sheets whose funds remain accumulating so that payment is effected at once in third quarter, payment of cumulative ex Gratia for Councillors, PWD projects, retooling tablets for Heads of departments under DDEG, purchase of demo materials for demo farmers and purchase of motor cycle for extension workers. The rest of the monies is for committing to fuel payments for the service providers (suppliers) or the monitoring activities that were conducted during the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 472,951 | 143,758 | 30 % |
| Local Services Tax | 33,000 | 26,454 | 80 % |
| Land Fees | 6,700 | 2,324 | 35 % |
| Occupational Permits | 1,000 | 0 | 0 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Local Hotel Tax | 10,000 | 10,193 | 102 % |
| Application Fees | 13,000 | 4,765 | 37 % |
| Business licenses | 17,000 | 8,324 | 49 % |
| Other licenses | 160,000 | 4,196 | 3 % |
| Royalties | 20,344 | 0 | 0 % |
| Sale of (Produced) Government Properties/Assets | 1,000 | 1,305 | 131 % |
| Park Fees | 38,000 | 10,801 | 28 % |
| Refuse collection charges/Public convenience | 1,000 | 0 | 0 % |
| Property related Duties/Fees | 1 | 0 | 0 % |
| Advertisements/Bill Boards | 500 | 15 | 3 % |
| Animal & Crop Husbandry related Levies | 3,500 | 520 | 15 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,000 | 4,047 | 81 % |
| Registration of Businesses | 1 | 565 | 56500 % |
| Agency Fees | 5,000 | 7,839 | 157 % |
| Inspection Fees | 6,000 | 2,525 | 42 % |
| Market /Gate Charges | 95,000 | 49,269 | 52 % |
| Other Fees and Charges | 49,905 | 5,730 | 11 % |
| Ground rent | 1,000 | 500 | 50 % |
| Lock-up Fees | 1,000 | 1,000 | 100 % |
| Miscellaneous receipts/income | 5,000 | 916 | 18 % |
| 2a.Discretionary Government Transfers | 2,646,195 | 1,358,129 | 51 % |
| District Unconditional Grant (Non-Wage) | 548,644 | 274,322 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 78,149 | 39,074 | 50 % |
| District Discretionary Development Equalization Grant | 177,457 | 118,305 | 67 % |
| Urban Unconditional Grant (Wage) | 78,062 | 39,031 | 50 % |
| District Unconditional Grant (Wage) | 1,731,155 | 865,577 | 50 % |
| Urban Discretionary Development Equalization Grant | 32,730 | 21,820 | 67 % |
| 2b.Conditional Government Transfers | 10,380,895 | 5,412,754 | 52 % |
| Sector Conditional Grant (Wage) | 6,508,300 | 3,254,150 | 50 % |
| Sector Conditional Grant (Non-Wage) | 1,253,547 | 472,477 | 38 % |
| Sector Development Grant | 1,938,567 | 1,292,378 | 67 % |
| Transitional Development Grant | 321,053 | 214,035 | 67 % |
| Pension for Local Governments | 123,731 | 61,865 | 50 % |
| Gratuity for Local Governments | 235,697 | 117,849 | 50 % |
| 2c. Other Government Transfers | 941,198 | 598,864 | 64 % |
| Support to PLE (UNEB) | 8,600 | 8,618 | 100 % |
| Uganda Road Fund (URF) | 748,546 | 396,961 | 53 % |
| Uganda Wildlife Authority (UWA) | 156,000 | 0 | 0 % |
| Uganda Women Entrepreneurship Program(UWEP) | 14,858 | 5,378 | 36 % |
| Youth Livelihood Programme (YLP) | 13,195 | 187,907 | 1424 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 3. Donor Funding | 420,300 | 118,426 | 28 % |
| United Nations Children Fund (UNICEF) | 225,000 | 82,031 | 36 % |
| World Health Organisation (WHO) | 35,300 | 0 | 0 % |
| United Nations Expanded Programme on Immunisation (UNEPI) | 160,000 | 0 | 0 % |
| Total Revenues shares | 14,861,539 | 7,631,930 | 51 % |

Cumulative Performance for Locally Raised Revenues

The District planned local revenue was 472,951,000= but cumulatively received 143,758,000= representing 30% of it. This poor performance is a result of animal husbandry levies performing low at 15% since the community did lack money to treat their animals, other licenses performed low at 3%, advertising bill boards also performed low at 3%, park fees performed low at 28% and land fees at 35% as most people did not apply for land titles. However, local hotel tax performed well at 102% due to a favorable weather for tourists hence improving hotel performance. The sale of Government property performed over and above at 131% while agency fee performed at 157% because of more timber identified as a result of more effort put in.

Cumulative Performance for Central Government Transfers

The District annually budget for 13,968,288,000= but received 7,355,862,000= representing 50%. This performance is as expected simply due to over performance in other Government transfers at 64% where YLP funds performed over and above at 1424%, conditional transfers performed at 52% simply because all development grants performed well at 67% because they are received only in second and third quarters. However, sector non wage performed poorly at 38%. Discretionary transfers performed at 50% as expected because all grants performed above the average.

Cumulative Performance for Donor Funding

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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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 691,884 | 331,540 | 48 % | 172,971 | 185,522 | 107 % |
| District Production Services | 300,371 | 86,256 | 29 % | 75,093 | 36,717 | 49 % |
| District Commercial Services | 11,656 | 2,030 | 17 % | 2,914 | 0 | 0 % |
| Sub- Total | 1,003,911 | 419,826 | 42 % | 250,978 | 222,239 | 89 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 836,859 | 361,406 | 43 % | 209,214 | 309,449 | 148 % |
| District Engineering Services | 58,115 | 37,401 | 64 % | 14,529 | 33,396 | 230 % |
| Sub- Total | 894,975 | 398,807 | 45 % | 223,743 | 342,845 | 153 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,413,740 | 1,940,197 | 44 % | 1,103,435 | 1,006,388 | 91 % |
| Secondary Education | 1,667,332 | 710,174 | 43 % | 416,833 | 322,690 | 77 % |
| Education & Sports Management and Inspection | 185,893 | 107,366 | 58 % | 46,473 | 34,755 | 75 % |
| Special Needs Education | 2,000 | 667 | 33 % | 500 | 0 | 0 % |
| Sub- Total | 6,268,965 | 2,758,404 | 44 % | 1,567,241 | 1,363,834 | 87 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,336,513 | 650,454 | 49 % | 334,128 | 320,807 | 96 % |
| Health Management and Supervision | 1,573,386 | 110,306 | 7 % | 393,346 | 59,724 | 15 % |
| Sub- Total | 2,909,899 | 760,759 | 26 % | 727,475 | 380,531 | 52 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 386,382 | 54,301 | 14 % | 96,596 | 20,114 | 21 % |
| Natural Resources Management | 331,460 | 79,152 | 24 % | 82,865 | 39,288 | 47 % |
| Sub- Total | 717,842 | 133,453 | 19 % | 179,460 | 59,403 | 33 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 245,039 | 274,220 | 112 % | 61,260 | 230,620 | 376 % |
| Sub- Total | 245,039 | 274,220 | 112 % | 61,260 | 230,620 | 376 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,500,152 | 799,151 | 53 % | 375,038 | 403,021 | 107 % |
| Local Statutory Bodies | 609,208 | 239,519 | 39 % | 152,302 | 129,101 | 85 % |
| Local Government Planning Services | 281,377 | 129,212 | 46 % | 70,344 | 63,978 | 91 % |
| Sub- Total | 2,390,737 | 1,167,882 | 49 % | 597,684 | 596,099 | 100 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 381,731 | 160,108 | 42 % | 95,433 | 71,583 | 75 % |
| Internal Audit Services | 48,440 | 10,988 | 23 % | 12,110 | 5,343 | 44 % |
| Sub- Total | 430,171 | 171,096 | 40 % | 107,543 | 76,926 | 72 % |
| Grand Total | 14,861,539 | 6,084,446 | 41 % | 3,715,383 | 3,272,497 | 88 % |

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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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,192,788 | 594,546 | 50% | 298,197 | 298,112 | 100% |
| District Unconditional Grant (Non-Wage) | 48,693 | 24,346 | 50% | 12,173 | 12,173 | 100% |
| District Unconditional Grant (Wage) | 472,484 | 253,257 | 54% | 118,121 | 126,628 | 107% |
| Gratuity for Local Governments | 235,697 | 117,849 | 50% | 58,924 | 58,924 | 100% |
| Locally Raised Revenues | 87,996 | 26,302 | 30% | 21,999 | 13,011 | 59% |
| Multi-Sectoral Transfers to LLGs_NonWage | 146,125 | 71,897 | 49% | 36,531 | 36,927 | 101% |
| Multi-Sectoral Transfers to LLGs_Wage | 78,062 | 39,031 | 50% | 19,515 | 19,515 | 100% |
| Pension for Local Governments | 123,731 | 61,865 | 50% | 30,933 | 30,933 | 100% |
| Development Revenues | 307,364 | 204,910 | 67% | 76,841 | 102,455 | 133% |
| District Discretionary Development Equalization Grant | 7,364 | 4,910 | 67% | 1,841 | 2,455 | 133% |
| Transitional Development Grant | 300,000 | 200,000 | 67% | 75,000 | 100,000 | 133% |
| Total Revenues shares | 1,500,152 | 799,456 | 53% | 375,038 | 400,567 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 550,546 | 292,287 | 53% | 137,637 | 146,144 | 106% |
| Non Wage | 642,242 | 301,955 | 47% | 160,560 | 151,968 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 307,364 | 204,909 | 67% | 76,841 | 104,909 | 137% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,500,152 | 799,151 | 53% | 375,038 | 403,021 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 304 | 0% | | | |
| Wage | | 0 | | | | |

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| | | | |
|-----------------------------|------------|-----------|--|
| Non Wage | 304 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 305 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,500,152,000= but received 799,456,000= (53%). This over performance is a result of over receipt of Transitional grant at 67% for the construction administration block and DDEG at 67% because all development grants are received in second and third quarter to enable full implementation. Local revenue performed poorly at 30% because of little district local revenues realized.

The quarter plan was 375,038,000= but received cumulatively 400,567,000=(107%). This over performance is due to over performance of transitional grant at 133% for the construction of District administration block and DDEG at 133% where all development grants are received once in second and third quarter to enable effective implementation. Wage over performed at 107% for payment of arrears. Local revenue under performed at 59% due to low district local revenues realized. LLG transfers over performed at 101% because local revenue in sub counties was too much realized.

The sector spent 107% of the total planned expenditure where wage performed at 106% to pay staff salaries, non wage at 95% to supervise and monitor Government programmes and projects and coordination of office. Development performed at 137% for the construction of the administration block whose foundation level is completed and secondly all development grants are received in the first three quarters to enable effective implementation of projects.

The unspent balance of 305,000 is meant for payment of bank charges.

Reasons for unspent balances on the bank account

The unspent balance of 305,000 is meant for payment of bank charges

Highlights of physical performance by end of the quarter

LED activities were conducted, Board of survey conducted and a report prepared, 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, all district staff were appraised.

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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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 381,731 | 187,857 | 49% | 95,433 | 96,022 | 101% |
| District Unconditional Grant (Non-Wage) | 33,401 | 16,701 | 50% | 8,350 | 8,350 | 100% |
| District Unconditional Grant (Wage) | 159,721 | 79,861 | 50% | 39,930 | 39,930 | 100% |
| Locally Raised Revenues | 17,200 | 9,396 | 55% | 4,300 | 5,158 | 120% |
| Multi-Sectoral Transfers to LLGs_NonWage | 171,409 | 81,899 | 48% | 42,852 | 42,583 | 99% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 381,731 | 187,857 | 49% | 95,433 | 96,022 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 159,721 | 57,679 | 36% | 39,930 | 17,749 | 44% |
| Non Wage | 222,010 | 102,429 | 46% | 55,502 | 53,834 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 381,731 | 160,108 | 42% | 95,433 | 71,583 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 27,749 | 15% | | | |
| Wage | | 22,181 | | | | |
| Non Wage | | 5,567 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 27,749 | 15% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The planned budget was 381,731,000= but received 187,857,000= (49%). This is slightly below due to under performance of transfers to LLGs at 48% due to little locally raised revenues realized in LLGs.

Quarterly the plan was 95,433,000= but received 96,022,000= (101%). This is slightly above due to over performance of local revenues realized at the District level at 120%.

The department spent 75% of the total expenditure where wage performed at 44% for payment of staff salaries. This is very low because of under staffing where the department lacks the Finance officer and the senior finance officer and the senior accounts assistant. Non wage performed at at 97% to coordinate office activities.

The unspent balance of 15% is for both wage for the senior finance officer whose recruitment is on going and non wage for fuel commitments and stationery to be paid in third quarter.

Reasons for unspent balances on the bank account

The unspent balance of 15% is for both wage for the senior finance officer whose recruitment is on going and non wage for fuel commitments and stationery to be paid in third 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 six months, URA returns were filed, sensitization on 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 609,208 | 283,004 | 46% | 152,302 | 143,085 | 94% |
| District Unconditional Grant (Non-Wage) | 306,030 | 153,015 | 50% | 76,507 | 76,507 | 100% |
| District Unconditional Grant (Wage) | 238,485 | 115,755 | 49% | 59,621 | 56,133 | 94% |
| Locally Raised Revenues | 17,210 | 3,015 | 18% | 4,303 | 2,420 | 56% |
| Multi-Sectoral Transfers to LLGs_NonWage | 47,483 | 11,219 | 24% | 11,871 | 8,024 | 68% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 609,208 | 283,004 | 46% | 152,302 | 143,085 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 238,485 | 104,585 | 44% | 59,621 | 56,583 | 95% |
| Non Wage | 370,723 | 134,934 | 36% | 92,681 | 72,517 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 609,208 | 239,519 | 39% | 152,302 | 129,101 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 43,485 | 15% | | | |
| Wage | | 11,170 | | | | |
| Non Wage | | 32,315 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 43,485 | 15% | | | |

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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 283,004,000/= (46%), where wage performed at 94% this is because the Chairperson District Service Commission didn't supplier number and was not paid for December, local revenue performed at 56%,

Planned quarterly received was 143,085,000/= out of 152,302,000/= (94%). 85% of the received funds were spent. Where wage expenditure performed at 95% and non wage at 78% to do council business, support monitoring of government projects and committee sittings.

The unspent balance of 43,485,000/= (15%) is ex-gratia payment for LCI & LCII Chairpersons and honoraria for LLG councillors which keeps accumulating untill its paid in the fourth quarter, commitments for DEC members fuel for December 2018, unpaid salary for Chairperson DSC for December because he didn't have the supplier number.

Reasons for unspent balances on the bank account

The unspent balance of 43,485,000/= (15%) is ex-gratia payment for LCI & LCII Chairpersons and honoraria for LLG councillors which keeps accumulating untill its paid in the fourth quarter, commitments for DEC members fuel for December 2018, unpaid salary for Chairperson DSC for December because he didn't have the supplier number.

Highlights of physical performance by end of the quarter

The department held 2 council meetingS, 1 sectoral committee meeting, 1 DPC meeting that considered Internal audit report for Katerera Town Council for 2nd and 3rd quarters 2017/2018, 2 land board meetings that cleared 33 land applications, 1 DSC meeting that appointed that confirmed staff on probation, 6 contracts evaluation committees meetings and run 2 adverts for the projects.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 908,844 | 448,785 | 49% | 227,211 | 223,767 | 98% |
| District Unconditional Grant (Non-Wage) | 1,000 | 500 | 50% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 143,515 | 71,757 | 50% | 35,879 | 35,879 | 100% |
| Locally Raised Revenues | 6,000 | 1,324 | 22% | 1,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,058 | 568 | 6% | 2,264 | 320 | 14% |
| Sector Conditional Grant (Non-Wage) | 174,486 | 87,243 | 50% | 43,622 | 43,622 | 100% |
| Sector Conditional Grant (Wage) | 574,786 | 287,393 | 50% | 143,696 | 143,696 | 100% |
| Development Revenues | 95,067 | 63,378 | 67% | 23,767 | 31,689 | 133% |
| District Discretionary Development Equalization Grant | 3,000 | 2,000 | 67% | 750 | 1,000 | 133% |
| Sector Development Grant | 92,067 | 61,378 | 67% | 23,017 | 30,689 | 133% |
| Total Revenues shares | 1,003,911 | 512,163 | 51% | 250,978 | 255,456 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 718,301 | 340,946 | 47% | 179,575 | 163,038 | 91% |
| Non Wage | 190,544 | 73,245 | 38% | 47,636 | 55,481 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 95,067 | 5,634 | 6% | 23,767 | 3,720 | 16% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,003,911 | 419,826 | 42% | 250,978 | 222,239 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 34,593 | 8% | | | |
| Wage | | 18,204 | | | | |
| Non Wage | | 16,389 | | | | |
| Development Balances | | 57,744 | 91% | | | |
| Domestic Development | | 57,744 | | | | |

Vote:602 Rubirizi District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 92,337 | 18% | |

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 1,003,911/- but cumulatively received 512,163,000 (51%). This is slightly higher than required because of over receipt of DDEG and Sector Development Grant performing at 67% because all development grants are received once in first, second and third quarters to allow effective completion of projects. Local revenue and transfers to LLGs performed poorly because of low local revenue collections in the District.

The quarter plan was 250,978,000/- but cumulatively received 255,456,000/- (102%). This is high because of over performance of DDEG and Sector Development Grant performing at 133% each which are received only in first three quarters to effectively complete planned projects. Multisectoral transfers to LLGs and local revenue performed poorly because of the little revenue realised in the district.

The department spent 89% of its planned expenditure where wage performed at 191% to pay staff salaries, non wage at 116% to pay facilitation for staff to perform sector activities including coordination of production activities, monitoring and supervision, providing technical backstopping etc. Development performed at 16% to maintain banana demonstration at the District.

The unspent balance is 92,337,000= where 18,204,000 is meant for wages for the Senior Agriculture officer whose recruitment is ongoing, 57, 744,000= for development is meant for purchase of demo materials for model farmers, purchase of motorcycle for extension staff which is under procurement process. 16,389,000= for non wage is meant for the facilitation for staff whose activities are on going.

Reasons for unspent balances on the bank account

The unspent balance is 92,337,000= where 18,204,000 is meant for wages for the Senior Agriculture officer whose recruitment is ongoing, 57, 744,000= for development is meant for purchase of demo materials for model farmers, purchase of motorcycle for extension staff which is under procurement process. 16,389,000= for non wage is meant for the facilitation for staff whose activities are on going.

Highlights of physical performance by end of the quarter

Under production sector, 98 fish farmers were trained on pond construction and feeding, 20 fish ponds were stocked under OWC/NAADS, 6874 birds and 382 dogs were vaccinated, 16 heifers were inseminated, 13 biogas facilities were supervised, procured materials for the completion of district apiary learning sites.

Under commercial services; 3 market surveys and trading centres were made in Katerera market and Rubirizi markets, 13 hospitality facilities were compiled and inspected

Vote:602 Rubirizi District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,511,248 | 761,574 | 50% | 377,812 | 387,337 | 103% |
| District Unconditional Grant (Non-Wage) | 1,000 | 500 | 50% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 135,913 | 75,086 | 55% | 33,978 | 41,108 | 121% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 16,595 | 8,618 | 52% | 4,149 | 7,294 | 176% |
| Sector Conditional Grant (Non-Wage) | 91,136 | 45,568 | 50% | 22,784 | 22,784 | 100% |
| Sector Conditional Grant (Wage) | 1,263,604 | 631,802 | 50% | 315,901 | 315,901 | 100% |
| Development Revenues | 1,398,650 | 769,873 | 55% | 349,663 | 412,432 | 118% |
| District Discretionary Development Equalization Grant | 10,000 | 6,667 | 67% | 2,500 | 3,333 | 133% |
| Donor Funding | 344,300 | 66,972 | 19% | 86,075 | 60,981 | 71% |
| Sector Development Grant | 1,044,350 | 696,234 | 67% | 261,088 | 348,117 | 133% |
| Total Revenues shares | 2,909,899 | 1,531,447 | 53% | 727,475 | 799,768 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,399,517 | 691,639 | 49% | 349,879 | 341,760 | 98% |
| Non Wage | 111,731 | 54,686 | 49% | 27,933 | 30,328 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,054,350 | 8,387 | 1% | 263,588 | 8,387 | 3% |
| Donor Development | 344,300 | 6,047 | 2% | 86,075 | 56 | 0% |
| Total Expenditure | 2,909,899 | 760,759 | 26% | 727,475 | 380,531 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 15,249 | 2% | | | |
| Wage | | 15,249 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 755,439 | 98% | | | |

Vote:602 Rubirizi District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 694,514 | | |
| Donor Development | 60,925 | | |
| Total Unspent | 770,687 | 50% | |

Summary of Workplan Revenues and Expenditure by Source

The sector's approved budget is 2, 909, 899, 000, of which by December 2018 the sector had received 1,531,000 (53%). Sector Development, Discretionary and wage performed slightly higher at 67%, 67% and 55% respectively. All other sources of revenue performed as expected except Donor funding at 19% and Local revenue at 0%, because the Donors and the District did not remit to the department as planned. On Quarterly revenue we received 799, 768 000 (110%) this arose from the fact that Multi-Sectoral transfer over performed at 176% Development grant and Discretionary over performed at 133% each, and wage performed at 121%. Quarterly expenditure is at 52%, this is because donor development was at 0%, and no project has been started upon pending completion of the procurement processes.

Reasons for unspent balances on the bank account

The un spent balance stands at 770,731,000 (50%) 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 third quarter. Some of the Donor had been received late in December and are thus already committed to be spent in early third 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 479 children instead of the 175 expected.

Vote:602 Rubirizi District

Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,715,472 | 2,705,372 | 47% | 1,428,868 | 1,203,212 | 84% |
| District Unconditional Grant (Non-Wage) | 3,500 | 1,750 | 50% | 875 | 875 | 100% |
| District Unconditional Grant (Wage) | 98,966 | 49,483 | 50% | 24,742 | 24,742 | 100% |
| Locally Raised Revenues | 4,000 | 472 | 12% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,713 | 1,500 | 32% | 1,178 | 1,500 | 127% |
| Other Transfers from Central Government | 8,600 | 8,618 | 100% | 2,150 | 8,618 | 401% |
| Sector Conditional Grant (Non-Wage) | 925,782 | 308,594 | 33% | 231,446 | 0 | 0% |
| Sector Conditional Grant (Wage) | 4,669,910 | 2,334,955 | 50% | 1,167,477 | 1,167,477 | 100% |
| Development Revenues | 553,494 | 389,411 | 70% | 138,373 | 177,831 | 129% |
| District Discretionary Development Equalization Grant | 25,574 | 17,049 | 67% | 6,393 | 8,525 | 133% |
| Donor Funding | 20,000 | 33,749 | 169% | 5,000 | 0 | 0% |
| Sector Development Grant | 507,920 | 338,613 | 67% | 126,980 | 169,307 | 133% |
| Total Revenues shares | 6,268,965 | 3,094,783 | 49% | 1,567,241 | 1,381,043 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,768,876 | 2,384,437 | 50% | 1,192,219 | 1,332,209 | 112% |
| Non Wage | 946,596 | 320,733 | 34% | 236,649 | 12,139 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 533,494 | 19,485 | 4% | 133,373 | 19,485 | 15% |
| Donor Development | 20,000 | 33,749 | 169% | 5,000 | 0 | 0% |
| Total Expenditure | 6,268,965 | 2,758,404 | 44% | 1,567,241 | 1,363,834 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 202 | 0% | | | |
| Wage | | 1 | | | | |
| Non Wage | | 200 | | | | |

Vote:602 Rubirizi District**Quarter2**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 336,177 | 86% | |
| Domestic Development | 336,177 | | |
| Donor Development | 0 | | |
| Total Unspent | 336,379 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 6,268,965,000/= but received 3,094,783,000= (49%). This under performance is a result of non receipt of USE and UPE release which is normally received termly not quarterly performing at 33%. Local revenue performed low at 12% due to little district local revenues realized, transfers to LLGs also performed low at 32% because of low revenue turn over.

The quarter plan was 1,567,241,000/= but cumulatively received 1,381,043,000= (88%). This is low because of non receipt of sector grant performing at 0% due to termly receipt of these grants not quarterly. Other transfers over performed at 401% due to over receipt of UNEB grants to monitor and supervise exams which was not previously planned, LLG transfers over performed at 127% due to more local revenue allocated to the sector to do sensitization in schools under the Town council. DDEG over performed at 133% because of the accumulation of funds meant to purchase iron sheets for primary schools in third quarter.

The department spent 87% of the planned expenditure where wage performed at 112% to pay staff salaries, non wage at 5% to monitor and inspect schools, coordinating the office. This is low performance because of non receipt of USE and UPE and inspection grants which are received termly but not quarterly. Domestic development performed at 15% payment of retention for the construction of Munyonyi primary school

The unspent balance of 336,379,000= is meant for the construction of a Ryeru seed secondary school whose construction has not started; under procurement processes and non wage for payment of fuel

Reasons for unspent balances on the bank account

The unspent balance of 336,379,000= is meant for the construction of a Ryeru seed secondary school whose construction has not started; under procurement processes and non wage for payment of fuel

Highlights of physical performance by end of the quarter

Inauguration and sensitization of SMCs and BoGs, Staff salaries were paid, Monitoring and inspection was carried out, capacity building for all heads of institutions on financial management was carried out, supervision and monitoring of PLE, UCE and UACE was conducted in all primary and secondary schools on UNEB sitting centres.

Vote:602 Rubirizi District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 887,610 | 446,408 | 50% | 221,903 | 263,175 | 119% |
| District Unconditional Grant (Non-Wage) | 15,302 | 7,651 | 50% | 3,826 | 3,826 | 100% |
| District Unconditional Grant (Wage) | 63,556 | 32,207 | 51% | 15,889 | 16,318 | 103% |
| Locally Raised Revenues | 39,050 | 248 | 1% | 9,763 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 275,323 | 128,222 | 47% | 68,831 | 64,174 | 93% |
| Other Transfers from Central Government | 494,379 | 278,079 | 56% | 123,595 | 178,857 | 145% |
| Development Revenues | 7,364 | 4,910 | 67% | 1,841 | 2,455 | 133% |
| District Discretionary Development Equalization Grant | 7,364 | 4,910 | 67% | 1,841 | 2,455 | 133% |
| Total Revenues shares | 894,975 | 451,318 | 50% | 223,744 | 265,630 | 119% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,556 | 32,207 | 51% | 15,889 | 16,318 | 103% |
| Non Wage | 824,054 | 366,600 | 44% | 206,013 | 326,526 | 158% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,364 | 0 | 0% | 1,841 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 894,975 | 398,807 | 45% | 223,743 | 342,845 | 153% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 47,601 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 4,910 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 52,511 | 12% | | | |

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 894,975,000= but received shs 451,318,000= (50.4%) recurrent revenues performed at 50%, development revenues at 67% because of increased allocation.

The quarter plan was 223,744,000 but received 265,630,000= (119%). This over performance is due to other transfers from central government for sub counties that are received once in quarter two. DDEG over performed at 133% because of increased allocation. The department spent shs. 342,845,000 (153%) of the planned expenditure, where wage performed at (103%) and Non wage at 158% to maintain district roads, service vehicles and equipment and coordinate office activities. This over performance is due to funds brought forward from the previous quarter and spent in this quarter.

The Unspent balance of 12% was due to funds in LPOs for fuel for road activities that were not paid by end of quarter, also development funds were not yet spent because the project had not yet started.

Reasons for unspent balances on the bank account

1. Heavy rains delayed completion of planned road maintenance works.
2. Sharing of the same road unit with other sub agencies also delayed execution of road works.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 50kms of district feeder roads using road gangs for the months of October, November and December

Mechanized maintenance(grading and shaping of 8kms) and spot graveling 4kms of District feeder roads.

Vote:602 Rubirizi District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 71,100 | 31,341 | 44% | 17,775 | 13,566 | 76% |
| District Unconditional Grant (Wage) | 38,650 | 15,116 | 39% | 9,663 | 5,454 | 56% |
| Sector Conditional Grant (Non-Wage) | 32,449 | 16,225 | 50% | 8,112 | 8,112 | 100% |
| Development Revenues | 315,283 | 210,189 | 67% | 78,821 | 105,094 | 133% |
| Sector Development Grant | 294,230 | 196,153 | 67% | 73,558 | 98,077 | 133% |
| Transitional Development Grant | 21,053 | 14,035 | 67% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 386,382 | 241,529 | 63% | 96,596 | 118,660 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,650 | 2,267 | 6% | 9,663 | 1,133 | 12% |
| Non Wage | 32,449 | 7,425 | 23% | 8,112 | 3,933 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 315,283 | 44,610 | 14% | 78,821 | 15,048 | 19% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 386,382 | 54,301 | 14% | 96,596 | 20,114 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,649 | 69% | | | |
| Wage | | 12,849 | | | | |
| Non Wage | | 8,800 | | | | |
| Development Balances | | 165,579 | 79% | | | |
| Domestic Development | | 165,579 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 187,228 | 78% | | | |

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 386,382,000/= but cumulatively received 241,529,000/=(63%). This over performance is a result of over receipt of development grants because all capital development activities are done in second and third quarters

The quarter plan was 96,596,000/= but received 118,660,000/=(123%). The over performance is a result of over receipt of development grants at 133% respectively because all development projects are done in second and third quarters

The department planned expenditure was 96,596,000 but spent 21% of it. Wage performed low at 12% to pay staff salaries which is low performance because of non recruitment of water officer. Non wage at 48% to do office operations, post construction supervision and monitoring. Development grant performed low at 19% to carry out formation and training of water user committees, holding advocacy meetings.

The total unspent balance is 187,228,000= where 12 million is for wage meant for District water officer whose recruitment is ongoing, 8.8million for non wage meant for soft ware activities not yet conducted and 165.57 million for development meant for capital projects ie extension of Kyabakara GFS phase III etc which are ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 187,228,000= where 12 million is for wage meant for District water officer whose recruitment is ongoing, 8.8million for non wage meant for soft ware activities not yet conducted and 165.57 million for development meant for capital projects ie extension of Kyabakara GFS phase III etc which are ongoing.

Highlights of physical performance by end of the quarter

Conducting post construction supervision and monitoring, formation and training of water user committees, payment of staff salaries, carrying out data updates on water point sources.

Vote:602 Rubirizi District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 321,692 | 78,702 | 24% | 80,423 | 39,288 | 49% |
| District Unconditional Grant (Non-Wage) | 4,563 | 2,281 | 50% | 1,141 | 1,141 | 100% |
| District Unconditional Grant (Wage) | 149,734 | 74,867 | 50% | 37,433 | 37,433 | 100% |
| Locally Raised Revenues | 4,750 | 125 | 3% | 1,188 | 0 | 0% |
| 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 | 1,429 | 50% | 714 | 714 | 100% |
| Development Revenues | 9,768 | 24,217 | 248% | 2,442 | 20,961 | 858% |
| District Discretionary Development Equalization Grant | 9,768 | 6,512 | 67% | 2,442 | 3,256 | 133% |
| Total Revenues shares | 331,460 | 102,919 | 31% | 82,865 | 60,249 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 149,734 | 74,867 | 50% | 37,433 | 37,433 | 100% |
| Non Wage | 171,958 | 3,835 | 2% | 42,989 | 1,855 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,768 | 450 | 5% | 2,442 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 331,460 | 79,152 | 24% | 82,865 | 39,288 | 47% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 23,767 | 98% | | | |
| Domestic Development | | 6,062 | | | | |
| Donor Development | | 17,705 | | | | |

Vote:602 Rubirizi District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 23,767 | 23% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 331,460,000/= but cumulatively received 102,919,000/=(31%). This low performance is due non receipt of UWA revenue sharing funds, local revenues performing poorly at 3% and multi sectoral transfers to LLGs at 0%. However DDEG over performed at 67% because all development grants are received once in second and third quarters to enable effective establishment of a nursery bed at the district head quarters.

The quarter plan was 82,865,000/= but cumulatively received 60,249,000= (73%). 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 47% of the planned expenditure where wage performed at 100% to pay staff salaries and non wage at 4% for surveying of government lands and to obtain permits for timber movements and also undertaking activities of UNDP by sensitizing District leaders.

The unspent balance is 23,767,000/= where 6,062,000= is meant for demarcating Nyakasharu wetland with pillars which will be done in third quarter and the 17,705,000 donor funds was received as a supplementary budget but does not have the spending lines under the sector

Reasons for unspent balances on the bank account

The unspent balance is 23,767,000/= where 6,062,000= is meant for demarcating Nyakasharu wetland with pillars which will be done in third quarter and the 17,705,000 donor funds was received as a supplementary budget but does not have the spending lines under the sector

Highlights of physical performance by end of the quarter

Undertaking activities of the UNDP development minerals project namely; sensitzation of district leaders, Districtwide inventory of development mineral sites, and training of the ENR committee. surveying two pieces of government lands and to obtain permits for timber movements

Vote:602 Rubirizi District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 219,039 | 281,552 | 129% | 54,760 | 229,978 | 420% |
| District Unconditional Grant (Non-Wage) | 1,500 | 750 | 50% | 375 | 375 | 100% |
| District Unconditional Grant (Wage) | 143,301 | 71,650 | 50% | 35,825 | 35,825 | 100% |
| Locally Raised Revenues | 6,500 | 575 | 9% | 1,625 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,850 | 1,873 | 15% | 3,212 | 648 | 20% |
| Other Transfers from Central Government | 28,053 | 193,285 | 689% | 7,013 | 186,421 | 2658% |
| Sector Conditional Grant (Non-Wage) | 26,836 | 13,418 | 50% | 6,709 | 6,709 | 100% |
| Development Revenues | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Donor Funding | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Total Revenues shares | 245,039 | 281,552 | 115% | 61,260 | 229,978 | 375% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 143,301 | 71,650 | 50% | 35,825 | 35,825 | 100% |
| Non Wage | 75,738 | 202,569 | 267% | 18,934 | 194,795 | 1,029% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Total Expenditure | 245,039 | 274,220 | 112% | 61,260 | 230,620 | 376% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,332 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7,332 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 7,332 | 3% | | | |

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 245,039,000/= but cumulatively received 281,552,000/=(115%). This over performance performance is due to unexpected money for YLP performing at 689%. However, locally raised revenues performed poorly at 9% because of low district local revenue collected.

The quarter plan was 61,260,000/= but cumulatively received 229,978,000/=(375%). This over performance is due to receipt of unexpected money for Youth livelihood programmes performing at 2658% than planned. Local revenue performed poorly at 0% because of little district local revenue collected in a quarter where the sector was not allocated anything.

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 unspent balance of 3% is meant for PWD projects and monitoring at appraisal level.

Highlights of physical performance by end of the quarter

Holding PWD, Youth, women and elderly council meetings, holding staff meetings, funding youth projects, Payment of staff salaries, preparing women groups for their projects funding, carrying out social inquiries and settlement of probation cases, settlement of too abandoned children.

Vote:602 Rubirizi District

Quarter2

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 104,261 | 36,839 | 35% | 26,065 | 17,379 | 67% |
| District Unconditional Grant (Non-Wage) | 22,637 | 11,319 | 50% | 5,659 | 5,659 | 100% |
| District Unconditional Grant (Wage) | 60,980 | 21,600 | 35% | 15,245 | 10,800 | 71% |
| Locally Raised Revenues | 7,440 | 3,920 | 53% | 1,860 | 920 | 49% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,204 | 0 | 0% | 3,301 | 0 | 0% |
| Development Revenues | 177,116 | 98,077 | 55% | 44,279 | 49,039 | 111% |
| District Discretionary Development Equalization Grant | 10,574 | 7,049 | 67% | 2,643 | 3,525 | 133% |
| Donor Funding | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 136,542 | 91,028 | 67% | 34,135 | 45,514 | 133% |
| Total Revenues shares | 281,377 | 134,916 | 48% | 70,344 | 66,418 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,980 | 21,600 | 35% | 15,245 | 10,800 | 71% |
| Non Wage | 43,281 | 11,989 | 28% | 10,820 | 4,139 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 147,116 | 95,623 | 65% | 36,779 | 49,039 | 133% |
| Donor Development | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Total Expenditure | 281,377 | 129,212 | 46% | 70,344 | 63,978 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,250 | 9% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,250 | | | | |
| Development Balances | | | | | | |
| | | 2,454 | 3% | | | |
| Domestic Development | | 2,454 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 5,704 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Department annually budgeted for 281,377,000/= but received 134,916,000(48%). Donor development performed at 0% due to non realization of donor funding. Locally raised revenue performed higher due to increased allocation to purchase data for the router for internet for the district. Wage performed low at 35% due to lack of a district planner.

The plan for the quarter was 70,344,000/= but received 66,418,000(94%) of it. Local revenue performed poorly at 49% because of little revenues realised in the District. Wage performed at 71% , due to failure to recruit a district planner. Donor funding also performed at 0% due to failure of partners meeting their obligations. DDEG performed over and above the plan due receipt of more development revenues above what had been quarterly planned.

91% of the planned quarterly expenditure was spent where wage performed at 71% to pay staff salaries and non wage at 38% to coordinate office activities where much of the money was a commitment to pay fuel which has not been paid. 133% was spent on DDEG monitoring. The unspent balance of 9% is accumulation of funds for retooling of tablets for heads of departments under development and fuel commitments for monitoring activities to be paid third quarter

Reasons for unspent balances on the bank account

The unspent balance of 9% is accumulation of funds for retooling of tablets for heads of departments under development and fuel commitments for monitoring activities to be paid third quarter

Highlights of physical performance by end of the quarter

Three TPC meetings were held for the three months of October , November and December, Budget frame work for 2019-20FY were prepared and submitted to the relevant Ministry, PAF and DDEG monitoring were done and reports prepared, Budget conference FY2019/20 was held and a report prepared

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 48,440 | 10,988 | 23% | 12,110 | 5,088 | 42% |
| District Unconditional Grant (Non-Wage) | 8,200 | 4,100 | 50% | 2,050 | 2,050 | 100% |
| District Unconditional Grant (Wage) | 25,849 | 4,938 | 19% | 6,462 | 2,538 | 39% |
| Locally Raised Revenues | 6,850 | 1,000 | 15% | 1,713 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,541 | 950 | 13% | 1,885 | 500 | 27% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 48,440 | 10,988 | 23% | 12,110 | 5,088 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,849 | 4,938 | 19% | 6,462 | 2,538 | 39% |
| Non Wage | 22,591 | 6,050 | 27% | 5,648 | 2,805 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 48,440 | 10,988 | 23% | 12,110 | 5,343 | 44% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The sector annually budgeted for 48,440,000/= but received 10,988,000/=(23%). Of this, local revenue performed poorly due to little local revenues realized, wage under performed at 19% because of lack of the position of Principal Auditor whose re

Quarterly, the plan was 12,110,000/= but cumulatively received 5,088,000/= (42%). This low performance is a result of under performance of wage at 39% due to failure to lack of a Principal Auditor yet it was planned for but the recruitment is ongoing. Local revenue performed poorly at 0% because of low District local revenues realized and therefore the sector was not allocated any local revenue.

The department total expenditure was 44% where wage performed poorly at 39% due to lack of a Principal Auditor and non wage at 50% to do district and sub county audits as well as coordinating the office. The unspent balance is zero

Reasons for unspent balances on the bank account

The unspent balance is zero

Highlights of physical performance by end of the quarter

Monitoring reports were prepared, sub counties audited, eleven departments audited at the District level and submissions made to relevant authorities and ministries.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 30 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed | 7 Cordination meetings with central government ministries & agencies made and Coordination reports on file . Supervision reports made and on file Staff Salaries were paid monthly for six months | | 7 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed | 7 Cordination meetings with central government ministries & agencies made and Coordination reports on file . Supervision reports made and on file Staff Salaries paid monthly for three months |
| 211101 General Staff Salaries | 472,484 | 253,257 | 54 % | | 126,628 |
| 211103 Allowances | 2,160 | 858 | 40 % | | 473 |
| 212105 Pension for Local Governments | 123,731 | 61,865 | 50 % | | 30,932 |
| 212107 Gratuity for Local Governments | 235,697 | 117,848 | 50 % | | 58,924 |
| 221007 Books, Periodicals & Newspapers | 480 | 286 | 60 % | | 164 |
| 221009 Welfare and Entertainment | 4,480 | 3,034 | 68 % | | 2,884 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,336 | 67 % | | 100 |
| 222001 Telecommunications | 1,680 | 346 | 21 % | | 346 |
| 222003 Information and communications technology (ICT) | 1,050 | 105 | 10 % | | 105 |
| 223004 Guard and Security services | 4,800 | 2,020 | 42 % | | 1,200 |
| 227001 Travel inland | 31,950 | 27,723 | 87 % | | 12,208 |
| Wage Rect: | 472,484 | 253,257 | 54 % | | 126,628 |
| Non Wage Rect: | 408,028 | 215,421 | 53 % | | 107,336 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 880,512 | 468,677 | 53 % | | 233,964 |
| Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |

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| | | | | |
|--|---|---|---|---|
| %age of LG establish posts filled | (20%) To fill vacant positions at 68% level in a Local Government | (20%) Vacant positions to be filled at 68% level in the Local Government in third quarter | (20%)To fill vacant positions at 68% level in a Local Government | (20%)Vacant positions to be filled at 68% level in the Local Government in third quarter |
| %age of staff appraised | (100%) 100% staff appraised | (100%) 100% of staff were appraised in the quarter in the district | (100%)100% staff appraised | (100%)100% of staff were appraised in the quarter in the district |
| %age of staff whose salaries are paid by 28th of every month | (100%) 100% staff salaries paid | (100%) All district employees were paid their salaries by 28th of the month | (100%)100% staff salaries paid | (100%)All district employees were paid their salaries by 28th of the month |
| %age of pensioners paid by 28th of every month | (80%) 80% Pensioners paid every month | (80%) Pensioners were paid their pension by 28th of the month | (80%)80% Pensioners paid every month | (80%)Pensioners were paid their pension by 28th of the month |
| Non Standard Outputs: | District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO | Staff pay slips were availed to all staff, District payroll for all staff was managed, transport refund was paid to the Human Resource Officer | District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO | Staff pay slips were availed to all staff, District payroll for all staff was managed, transport refund was paid to the Human Resource Officer |
| 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 | 11,432 | 53 % | 5,980 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,808 | 11,432 | 46 % | 5,980 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 24,808 | 11,432 | 46 % | 5,980 |
| Reasons for over/under performance: | The District requires a noticeboard that displays all the staff. It was requires funding to facilitate constant travels by Human Resource Officer to pay salaries | | | |
| 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 under implementation were supervised and monitored. Reports were prepared. | supervision of sub county programmes and projects implemented | Sub county programmes and projects under implementation were supervised and monitored. Reports were prepared. |
| | 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 | 750 | 30 % | 250 |

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| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 750 | 30 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 750 | 30 % | 250 |

Reasons for over/under performance: There is need for constant follow ups on the projects for efficiency and effectiveness.

Output : 138105 Public Information Dissemination

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| 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 | Independence day was celebrated at Kyambura play ground | Independence Day celebrated at various venues in the district- to be determined | Independence day was celebrated at Kyambura play ground |
| 221005 Hire of Venue (chairs, projector, etc) | 6,000 | 1,000 | 17 % | 1,000 |
| 227001 Travel inland | 1,285 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,285 | 1,000 | 14 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,285 | 1,000 | 14 % | 1,000 |

Reasons for over/under performance: There is need to increase funding for the National Days

Output : 138106 Office Support services

| | | | | |
|-----------------------|---|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Facilitation of office staff orientation of support staff in administration | | | |
| 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:

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|-----------------------|---------------------|--|---------------------|--|
| N/A | | | | |
| Non Standard Outputs: | stationery procured | Office stationery was procured and purchased | stationery procured | Office stationery was procured and purchased |
| 227001 Travel inland | 2,000 | 330 | 17 % | 0 |

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| | | | | |
|----------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 330 | 17 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 330 | 17 % | 0 |

Reasons for over/under performance: There was timely purchase of stationery.

Output : 138111 Records Management Services

| | | | | |
|---|--|--|---|---|
| %age of staff trained in Records Management | (10%) Staff trained in record management | (10%) staff were trained in record management, airtime was purchased and transport refund paid | (10%)Staff trained in record management | (10%)staff were trained in record management, airtime was purchased and transport refund paid |
| Non Standard Outputs: | Letter deliveries made | Letters were delivered to the recipients | Letter deliveries made | Letters were delivered to the recipients |
| 211103 Allowances | 1,080 | 525 | 49 % | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 220 | 600 | 273 % | 100 |

| | | | | |
|----------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,125 | 75 % | 475 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,125 | 75 % | 475 |

Reasons for over/under performance: Inadequate office space to keep the District records more safely.

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|--|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Administration block constructed at the District headquarter. Staff stained | The foundation level of the Administration block under construction was finished | Administration block constructed at the District headquarter. Staff stained | The foundation level of the Administration block under construction was finished |
| 312101 Non-Residential Buildings | 300,000 | 204,909 | 68 % | 104,909 |
| 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 | 204,909 | 67 % | 104,909 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 307,364 | 204,909 | 67 % | 104,909 |

Reasons for over/under performance: More funding is required for the construction of the block to be complete

| | | | | |
|---------------------------------------|---------|---------|------|---------|
| Total For Administration : Wage Rect: | 472,484 | 253,257 | 54 % | 126,628 |
| Non-Wage Recurrent: | 496,117 | 230,058 | 46 % | 115,041 |
| GoU Dev: | 307,364 | 204,909 | 67 % | 104,909 |

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| | | | | |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,275,966</i> | <i>688,224</i> | <i>53.9 %</i> | <i>346,578</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2018-08-31) Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. | (31/10/2018) First Quarter PBS Report was submitted to MoFPED | | ()Not planned for | (2018-10-31)First Quarter PBS Report was submitted to MoFPED |
| 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. | Counter foil & other stationery was purchased. Internet for filling returns was purchased. Photocopying / typing for finance sector was done. Coordination visits to central government and other funding agencies. Seminars & workshops attended at selected venues. Staff salaries paid by the 28th of every month. | | Counterfoil(1.25 million) and other stationery for finance sector worth 0.25 million procured,3 coordination visits made to central government and other funding agencies | Counter foil & other stationery was purchased. Internet for filling returns was purchased. Photocopying / typing for finance sector was done. Coordination visits to central government and other funding agencies. Seminars & workshops attended at selected venues. Staff salaries paid by the 28th of every month. |
| 211101 General Staff Salaries | 159,721 | 57,679 | 36 % | | 17,749 |
| 211103 Allowances | 6,480 | 2,385 | 37 % | | 1,575 |
| 221002 Workshops and Seminars | 1,549 | 588 | 38 % | | 88 |
| 221007 Books, Periodicals & Newspapers | 580 | 264 | 46 % | | 144 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 150 | 10 % | | 150 |

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| | | | | |
|---|---------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,663 | 73 % | 1,663 |
| 221017 Subscriptions | 700 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,500 | 330 | 22 % | 330 |
| 227001 Travel inland | 12,525 | 4,919 | 39 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 159,721 | 57,679 | 36 % | 17,749 |
| Non Wage Rect: | 30,834 | 12,299 | 40 % | 3,950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 190,555 | 69,978 | 37 % | 21,699 |

Reasons for over/under performance: Under staffing and inadequate local revenue to run the department activities.

Output : 148102 Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|---|---|--|
| Value of LG service tax collection | (30000000) Revenue worth UG.shs 30 million=(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera, Kyabakara and Katanda subcounties and district staff. | (42505950) Revenue worth Ugx 22.1M (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda Subcounties and district staff. | (7500000)Revenue worth UG.shs 7.5million=(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. | (22184950)Revenue worth Ugx 22.1m (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, 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,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria gardens,Cave lodges,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris | (8330885) Revenue worth Ugx 7.8M (being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi, 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, Parkview 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,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris | (7880885)Revenue worth Ugx 7.8M (being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi, 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, Parkview 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 | (26982128) Revenue collected from market fees, park fees, registration of birth/deaths, fish landing, application fees, other fees and licences. | (25000000)Revenue collected from Market fees, Park fees, Registration,Fish landing fees ,Application fees Other fees and other licences | (1982128)Revenue collected from market fees, park fees, registration of birth/deaths, fish landing, application fees, other fees and licences. |
| Non Standard Outputs: | Awareness on roles and responsibilities created among hotel owners and other tax payers. | Awareness meetings, revenue inspections were carried out at lower level local governments and reports prepared. | Awareness on roles and responsibilities created among hotel owners and other tax payer | Awareness, sensitization of hotel owners and other tax payers. |
| 211103 Allowances | 311 | 120 | 39 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 900 | 90 % | 900 |
| 222001 Telecommunications | 360 | 90 | 25 % | 90 |
| 227001 Travel inland | 6,529 | 2,815 | 43 % | 615 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,200 | 3,925 | 48 % | 1,605 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,200 | 3,925 | 48 % | 1,605 |
| Reasons for over/under performance: | Poor attitude of tax payers, change of fishing regulations at the fish landing sites which has greatly impacted on the revenue in the fishing villages. | | | |
| 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. | () Not yet done. To be done in third quarter. | () | ()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. | () | ()Not yet done. |
| Non Standard Outputs: | N/A | NA | | NA |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 302 | 302 | 100 % | 302 |
| 227001 Travel inland | 700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,002 | 302 | 15 % | 302 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,002 | 302 | 15 % | 302 |
| Reasons for over/under performance: | NA | | | |
| 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,Magambo,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 governments of Rutoto, Ryeru, Magambo, Katunguru, Kichwamba, Kirugu & Katanda. Reports were prepared. | Books of accounts Inspection and monitoring visits made in sub counties of ,Kichwamba,Kirugu, Katunguru,.Bank charges on finance,planning & Internal audit sector | Books of accounts were inspected and monitored in all lower local governments of Rutoto, Ryeru, Magambo, Katunguru, Kichwamba, Kirugu & Katanda. Reports were prepared. |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 147 | 49 % | 147 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 263 | 26 % | 263 |
| 222001 Telecommunications | 360 | 220 | 61 % | 220 |
| 227001 Travel inland | 2,572 | 1,390 | 54 % | 640 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 369 | 37 % | 119 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,232 | 2,390 | 46 % | 1,390 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,232 | 2,390 | 46 % | 1,390 |
| Reasons for over/under performance: | Lack of a vehicle to move to all the sub counties. | | | |
| 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 | () Half year are to be prepared and submitted to office of Accountant General by 31/01/2019. | () | ()Half year are to be prepared and submitted to office of Accountant General by 31/01/2019. |
| Non Standard Outputs: | Quarterly and monthly& Financial statements prepared.Half yearly and Nine months Financial statements prepared and submitted to MoFPED. | Half year financial statements prepared and submitted to MoFPED. | Quarterly Financial statements prepared.Half yearly Financial statements prepared and submitted to MoFPED | Half year financial statements prepared and submitted to MoFPED. |
| 211103 Allowances | 311 | 100 | 32 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 120 | 17 % | 0 |

Vote:602 Rubirizi District

Quarter2

| | | | | |
|--|---------|--------|--------|--------|
| 227001 Travel inland | 3,323 | 1,395 | 42 % | 695 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,334 | 1,615 | 37 % | 695 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,334 | 1,615 | 37 % | 695 |
| Reasons for over/under performance: Financial statements prepared and submitted to MoFPED. | | | | |
| Total For Finance : Wage Rect: | 159,721 | 57,679 | 36 % | 17,749 |
| Non-Wage Reccurent: | 50,601 | 20,529 | 41 % | 7,941 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 210,322 | 78,209 | 37.2 % | 25,690 |

Vote:602 Rubirizi District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. | 3 council meetings held at the district headquarters, 2 sets of council minutes produced, 6 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 6 months and pledges made by District chairperson honored. | | 2 council meetings held at the district headquarters, 2 sets 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 | 2 council meetings held at the district headquarters, 2 sets of council minutes produced, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 3 months and pledges made by District chairperson honored. |
| 211101 General Staff Salaries | 214,149 | 104,585 | 49 % | | 56,583 |
| 211103 Allowances | 162,294 | 48,968 | 30 % | | 22,182 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 318 | 30 % | | 154 |
| 221008 Computer supplies and Information Technology (IT) | 1,050 | 350 | 33 % | | 350 |
| 221009 Welfare and Entertainment | 8,100 | 3,375 | 42 % | | 2,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 946 | 1,047 | 111 % | | 673 |
| 221012 Small Office Equipment | 600 | 50 | 8 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 800 | 600 | 75 % | | 358 |
| 221017 Subscriptions | 6,000 | 3,000 | 50 % | | 2,500 |
| 222001 Telecommunications | 2,280 | 460 | 20 % | | 300 |
| 227001 Travel inland | 25,762 | 6,790 | 26 % | | 4,609 |
| 282101 Donations | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 214,149 | 104,585 | 49 % | | 56,583 |
| Non Wage Rect: | 210,888 | 65,458 | 31 % | | 33,651 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 425,037 | 170,043 | 40 % | | 90,234 |
| Reasons for over/under performance: Council meetings were held as per the schedule and facilitation was received on time. | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |

Vote:602 Rubirizi District

Quarter2

| | | | | |
|--|--|--|--|--|
| 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. | 12 Contracts committee and evaluation committee meetings held, 12 sets of minutes produced for the procurement of contractor for several projects including upgrade of 2 health centre IIs to III level, Kyabakara GFS Phase III, Mushumba WSS, revenue sources for the 1st half of 2018/2019, considering the 2 projects, 3 advert were run, 2 quarterly reports 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. | 6 Contracts committee and evaluation committee meetings held, 6 sets of minutes produced for the procurement of contractors for several projects including upgrade of 2 health centre IIs to III level, Kyabakara GFS Phase III, Mushumba WSS, revenue sources for the 1st half of 2018/2019, considering the 2 projects, 2 advert were run, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured. |
| 211103 Allowances | 4,497 | 1,110 | 25 % | 740 |
| 221001 Advertising and Public Relations | 1,500 | 3,300 | 220 % | 2,550 |
| 221008 Computer supplies and Information Technology (IT) | 350 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 314 | 63 % | 115 |
| 221012 Small Office Equipment | 1,134 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,675 | 680 | 25 % | 680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,657 | 5,404 | 51 % | 4,085 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,657 | 5,404 | 51 % | 4,085 |

Reasons for over/under performance: Inadequate funds to facilitate the contracts committee meetings to meet promptly.

Output : 138203 LG staff recruitment services

N/A

Vote:602 Rubirizi District

Quarter2

| | | | | | |
|--|--|--|---|--|---|
| 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. | 3 DSC meetings held to discipline, give study leave, confirm, promote and appointment new staff , 2 quarterly reports produced and submitted to different stakeholders, allowances for commissioners paid, 3 sets of DSC meeting minutes produced, 3 workshops and seminars attended. | 2 DSC meetings held to discipline, give study leave, 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 that confirmed officers and approved advert for the vacant posts, attended 3 workshops/seminars, 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 | 1,589 | 32 % | 840 |
| 221001 | Advertising and Public Relations | 2,200 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 350 | 630 | 180 % | 280 |
| 221009 | Welfare and Entertainment | 600 | 289 | 48 % | 189 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 138 | 69 % | 78 |
| 221017 | Subscriptions | 400 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 240 | 60 | 25 % | 0 |
| 227001 | Travel inland | 4,210 | 4,407 | 105 % | 3,338 |
| | Wage Rect: | 24,336 | 0 | 0 % | 0 |
| | Non Wage Rect: | 13,200 | 7,113 | 54 % | 4,725 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 37,536 | 7,113 | 19 % | 4,725 |
| Reasons for over/under performance: | | Inadequate funds to facilitate all the expected DSC meetings | | | |
| 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. | (131) 131 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, fresh applications for customary certificate) were considered at the district headquarters, reviewed the compensation rates. | (10)10 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared. | (33)33 land applications (conversion from customary to freehold,fresh applications for customary certificate) considered and cleared. Reviewed compensation rates. | |

Vote:602 Rubirizi District

Quarter2

| No. of Land board meetings | (4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,. | (4) 4 land board meetings held at the district headquarters, 4 set of minutes produced and submitted to all stakeholders, list of compensation rates reviewed, 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 set of minutes produced and submitted to all stakeholders, list of compensation rates reviewed, produced and submitted to all stakeholders |
|---|---|---|--|--|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances | 3,880 | 1,690 | 44 % | 720 |
| 221009 Welfare and Entertainment | 500 | 72 | 14 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 90 | 45 % | 40 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 2,749 | 1,360 | 49 % | 770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,529 | 3,312 | 44 % | 1,580 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,529 | 3,312 | 44 % | 1,580 |

Reasons for over/under performance: Inadequate facilitation for board members to conduct field sensitization in the communities.

Output : 138205 LG Financial Accountability

| 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 | (2) 2 Internal Auditor quarterly reports on Sub Counties and Katerera Town Council for 2nd and 3rd quarters 2017/18 were 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 Katerera Town Council 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. | (2) 2 DPAC reports on Internal Auditor queries for Katerera Town Council 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 Katerera Town Council 2nd and 3rd quarters 2017/18 produced and submitted to Council and other stakeholders for implementation. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances | 6,480 | 3,320 | 51 % | 2,430 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 750 | 645 | 86 % | 405 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 586 | 117 % | 286 |
| 222001 Telecommunications | 500 | 80 | 16 % | 30 |

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Quarter2

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 5,377 | 3,050 | 57 % | 960 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,307 | 7,681 | 54 % | 4,111 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,307 | 7,681 | 54 % | 4,111 |

Reasons for over/under performance: Inadequate funding to hold all the planned meetings and facilitate DPAC members to make field visits.

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. | (6) 6 DEC meetings held, 6 sets of DEC meeting minutes produced, 3 council meetings held and 3 sets 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, 2 council meetings held and 2 sets 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, 2 council meetings held and 2 sets 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 | 6,506 | 65 % | 3,867 |
| 221009 Welfare and Entertainment | 1,920 | 505 | 26 % | 249 |
| 227001 Travel inland | 36,600 | 17,950 | 49 % | 9,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,600 | 24,961 | 51 % | 13,216 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 48,600 | 24,961 | 51 % | 13,216 |

Reasons for over/under performance: Lack of moderate means of transport for DEC members to conduct the monitoring of government programmes and projects under implementation.

Output : 138207 Standing Committees Services

| | | | | |
|-----------------------|--|--|--|--|
| 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. | 3 sectoral committee meetings held, 3 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and sectoral committee recommendations produced, submitted and discussed by council | 1 sectoral committee meeting held, 1 set of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and reports produced and submitted to relevant offices. | 1 sectoral committee meeting held, 1 set 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 | 6,300 | 55 % | 2,100 |

Vote:602 Rubirizi District**Quarter2**

| | | | | |
|--|----------------|---|---------------|----------------|
| 227001 Travel inland | 6,660 | 3,690 | 55 % | 1,230 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,060 | 9,990 | 55 % | 3,330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,060 | 9,990 | 55 % | 3,330 |
| Reasons for over/under performance: | | Meetings were held as planned and facilitation was available. | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>238,485</i> | <i>104,585</i> | <i>44 %</i> | <i>56,583</i> |
| <i>Non-Wage Reccurent:</i> | <i>323,240</i> | <i>123,919</i> | <i>38 %</i> | <i>64,698</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>561,725</i> | <i>228,504</i> | <i>40.7 %</i> | <i>121,281</i> |

Vote:602 Rubirizi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Staff salaries were paid for six months, Extension Workers carried out registration of households, supervised the distribution of coffee seedlings to farmers,formed farmer clusters, trained on GAPs, participated in PPP dialogue, BBW disease control enforcement, made follow up visits on OWC activities/ inputs. | | Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, | Staff salaries were paid for three months, extension workers carried out registration of households, supervised the distribution of coffee seedlings to farmers,formed farmer clusters, trained on GAPs, participated in PPP dialogue, BBW disease control enforcement, made follow up visits on OWC activities/ inputs. |

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Quarter2

| | | | | | |
|---|---|---------|------|--|---------|
| | 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 | 286,606 | 50 % | | 143,698 |
| 221002 Workshops and Seminars | 2,000 | 817 | 41 % | | 817 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 409 | 19 % | | 409 |
| 227001 Travel inland | 91,041 | 39,776 | 44 % | | 36,666 |
| 228002 Maintenance - Vehicles | 8,800 | 3,932 | 45 % | | 3,932 |
| Wage Rect: | 574,786 | 286,606 | 50 % | | 143,698 |
| Non Wage Rect: | 104,041 | 44,933 | 43 % | | 41,823 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 678,827 | 331,540 | 49 % | | 185,522 |

Reasons for over/under performance: Funds were readily available.

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 | Paid Sector staff salaries, Verified the Payroll , Appraised the Sector staff | | Sector staff salaries paid Payroll verified Staff appraised. Banana plantation established at kabete in Rubirizi town council | Paid Sector staff salaries, Verified the Payroll , Appraised the Sector staff |
| 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: THE FUNDS WERE AVAILABLE

Vote:602 Rubirizi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|---|
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| 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. | -146 fish farmers trained district wide. -20 ponds stocked -24 Fish market inspections carried out -1 Backstop and staff mentoring meeting held | | 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 | -98 fish farmers were trained on pond construction, fish feeding -20 Fish ponds were stocked under NAADS/OWC -12 fish market inspections carried out -1 Backstop and staff mentoring meeting held - |
| 227001 Travel inland | 5,487 | 2,256 | 41 % | | 886 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,487 | 2,256 | 41 % | | 886 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,487 | 2,256 | 41 % | | 886 |

Vote:602 Rubirizi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Reasons for over/under performance: - Fisheries Protection Unit took over Lake fisheries management and hampered fish catch data collection. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <p>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</p> | <p>Carried out weeding , pruning, desuckering & pseudostem removal in the district banana plantation; Made a follow up and backstopped Extension staff in respective Sub counties; Organised and held a training for all S/C/Cs, L.C. 111 C/Persons, CDOs, Extension workers and Councillors on Village Agent Model (VAM).</p> | | <p>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</p> | <p>Carried out weeding , pruning, desuckering & pseudostem removal in the district banana plantation; Made a follow up and backstopped Extension staff in respective Sub counties; Organised and held a training for all S/C/Cs, L.C. 111 C/Persons, CDOs, Extension workers and Councillors on Village Agent Model (VAM).</p> |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | | 0 |

Vote:602 Rubirizi District

Quarter2

| | | | | | |
|--|---|--|--|---|--|
| 227001 | Travel inland | 6,008 | 3,400 | 57 % | 1,700 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,108 | 3,400 | 48 % | 1,700 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 7,108 | 3,400 | 48 % | 1,700 |
| Reasons for over/under performance: | | BBW disease had come back in full swing and the staff are doing all what it takes to control it | | | |
| 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 in the International Symposium (APIMONDIA) that was held in Ethiopia; Secured a recommendation for registering Queen Elizabeth Beekeepers Cooperative Society (QEBCS); Carried out follow up visits on 16 beekeepers groups that subscribe to QEBCS; Procured materials for completion the District Apiary learning site. | 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 in the International Symposium (APIMONDIA) that was held in Ethiopia; Secured a recommendation for registering Queen Elizabeth Beekeepers Cooperative Society (QEBCS); Carried out follow up visits on 16 beekeepers groups that subscribe to QEBCS; Procured materials for completion the District Apiary learning site. |
| 221008 | Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | 0 |
| 227001 | Travel inland | 4,423 | 2,200 | 50 % | 1,100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,723 | 2,200 | 47 % | 1,100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,723 | 2,200 | 47 % | 1,100 |
| Reasons for over/under performance: | | The Officer was stung by poisonous caterpillars while controlling them from the compound trees which were stopping the health facility from operating. Funds were available | | | |

Vote:602 Rubirizi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Output : 018211 Livestock Health and Marketing | | | | | |
| 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. | 6784 birds and 382 dogs in the Sub counties of Rutoto, Kirugu, Kichwamba, Ryeru, Magambo and Rubirizi & Katerera T/ Councils were vaccinated;Monitored the health and performance of OWC heifers, birds and pigs; Inseminated 16 heifers;Carried out meat inspetions, Carried out livestock market inspections for animals destined for sale and slaughter in Rubirizi & Katerera counties. | | Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Animals (cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected. | 6784 birds and 382 dogs in the Sub counties of Rutoto, Kirugu, Kichwamba, Ryeru, Magambo and Rubirizi & Katerera T/ Councils were vaccinated;Monitored the health and performance of OWC heifers, birds and pigs; Inseminated 16 heifers;Carried out meat inspetions, Carried out livestock market inspections for animals destined for sale and slaughter in Rubirizi & Katerera counties. |
| 221008 Computer supplies and Information Technology (IT) | 550 | 0 | 0 % | | 0 |

Vote:602 Rubirizi District**Quarter2**

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 5,748 | 2,720 | 47 % | 1,220 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,298 | 2,720 | 43 % | 1,220 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,298 | 2,720 | 43 % | 1,220 |

Reasons for over/under performance: Funds were available.

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter2

| | | | | | | | | | |
|-----------------------|------------------------|---|--------|--|--|---|--|---|--|
| Non Standard Outputs: | | Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made & 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 & Scanner procured | | Paid staff salaries for six months; The sector organized and hosted PPP dialogue on Coffee at Mugyera primary school play ground in katerera town council ,Held a meeting for all coffee dealers to forge a way forward on the quality at the district; made a follow up on all the 13 biogas facilities funded by UNIDO project; Submitted 1st quarter progress report to MAAIF; Submitted reports to NAADS Secretariat, Kampala; Attended a two-day workshop on VAM at Ridar Hotel, Seeta. | | Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made & 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; Quality assurance and enforcement of sector regulations/compliance conducted. | | Paid staff salaries for three months; The sector organised and hosted PPP dialogue on Coffee at Mugyera primary school play ground in katerera town council,Held a meeting for all coffee dealers to forge a way forward on the quality at the district; made a follow up on all the 13 biogas facilities funded by UNIDO project; Submitted 1st quarter progress report to MAAIF; Submitted reports to NAADS Secretariat, Kampala; Attended a two-day workshop on VAM at Ridar Hotel, Seeta. | |
| 211101 | General Staff Salaries | 143,515 | 54,340 | 38 % | | 19,340 | | | |
| 211103 | Allowances | 1,620 | 510 | 31 % | | 180 | | | |
| 221002 | Workshops and Seminars | 5,500 | 1,200 | 22 % | | 1,200 | | | |

Vote:602 Rubirizi District**Quarter2**

| | | | | |
|--|---------|--------|------|--------|
| 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 | 405 | 51 % | 203 |
| 222001 Telecommunications | 580 | 50 | 9 % | 50 |
| 227001 Travel inland | 26,073 | 12,924 | 50 % | 6,502 |
| 228002 Maintenance - Vehicles | 6,000 | 617 | 10 % | 617 |
| Wage Rect: | 143,515 | 54,340 | 38 % | 19,340 |
| Non Wage Rect: | 42,173 | 15,706 | 37 % | 8,752 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 185,688 | 70,046 | 38 % | 28,092 |

Reasons for over/under performance: The partners pledged total support towards coffee production and marketing

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 | Procured materials for completion of the district Apiary learning site; banana plantation 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 | Procured materials for completion of the district Apiary learning site; banana plantation maintained |
| 312104 Other Structures | 91,067 | 5,634 | 6 % | 3,720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 91,067 | 5,634 | 6 % | 3,720 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 91,067 | 5,634 | 6 % | 3,720 |

Reasons for over/under performance: The pigs and cages requisitions were in pipeline. the motorcycle requisition did not attract any tenderer.

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) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

Vote:602 Rubirizi District

Quarter2

| | | | | |
|--|-------|---|-----|---|
| 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 not available

Output : 018302 Enterprise Development Services

| | | | | |
|--|---|--|---|---|
| No of businesses assisted in business registration process | (1) Business assisted in business registration process | (1) Assisted Queen Elizabeth Beekeepers Group to register as a cooperative society | (1)Business assisted in business registration process | (1)Assisted Queen Elizabeth Beekeepers Group to register as a cooperative society |
| Non Standard Outputs: | 1 enterprise linked to UNBS for product quality and standards | N/A | 1 enterprise linked to UNBS for product quality and standards | 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: Funds were available

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|--|------------------------------------|--|
| No of cooperative groups supervised | (24) 24 Cooperative groups supervised | (12) Conducted a survey in Katerera Market and Trading Centre to ascertain the state of manufactured goods sold and most of the were expired and others underweight. | (6)6 Cooperative groups supervised | (3)Conducted a survey in Katerera Market, Katerera and Nyakasharu Trading Centres to ascertain the state of manufactured goods sold and most of the were expired and others underweight. |
| No. of cooperative groups mobilised for registration | () 3 Cooperative groups mobilised for registration | (2) Queen Elizabeth Beekeepers Group was taken to Kampala for registration | () | (1)Queen Elizabeth Beekeepers Group was taken to Kampala for registration |
| No. of cooperatives assisted in registration | () 3 Cooperatives assisted in registration | () | () | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 2,700 | 770 | 29 % | 0 |

Vote:602 Rubirizi District

Quarter2

| | | | | |
|--|---|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,700 | 770 | 29 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,700 | 770 | 29 % | 0 |
| Reasons for over/under performance: Funds were available | | | | |
| 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) | (16) 13 hospitality facilities compiled and inspected like Volcanos Trust Partnership, Volcanoes Kyambura Lodge, Mazike, Elephant Hub, Park View Safaris, Twin Lakes safaris, Victoria Gardens, King Fisher, Irungu, Buffallo Camp, Bush ,Engiri Safari Camp, Kazinga Channel View Resort. | (8)8 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants) | (13)13 hospitality facilities compiled and inspected like Volcanos Trust Partnership, Volcanoes Kyambura Lodge, Mazike, Elephant Hub, Park View Safaris, Twin Lakes safaris, Victoria Gardens, King Fisher, Irungu, Buffallo Camp, Bush ,Engiri Safari Camp, Kazinga Channel View Resort. |
| No. and name of new tourism sites identified | (20) 20 new tourism sites identified | (14) Omumasaka wetland, Kirugu Problem Animal Control Association, BUTEA Camp and Tourism Office, Elderly Group Beekeepers Association, Nkwatsibwe Model Farmer. | (5)5 new tourism sites identified | (5)Omumasaka wetland, Kirugu Problem Animal Control Association, BUTEA Camp and Tourism Office, Elderly Group Beekeepers Association, Nkwatsibwe Model Farmer. |
| Non Standard Outputs: | 3 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed | Submitted the Concept Paper to the line Ministry for consideration. | 1tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed | Submitted the Concept Paper to the line Ministry for consideration. |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,900 | 980 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 980 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 980 | 20 % | 0 |

Vote:602 Rubirizi District

Quarter2

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: | Funds were availalable | | | | |
| 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 |
| No. of value addition facilities in the district | (5) 5 value addition facilities identified in the district | (0) Not done | | (2)2 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 | () | | (yes)A report on the nature of value addition support existing and needed | () |
| 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: | Funds were not available | | | | |
| Output : 018308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Reports and accountabilities submitted to the ministry Consultations to the Ministry made | Submitted Profira Project reports to the Line Ministry, Kampala | | Reports and accountabilities submitted to the ministry Consultations to the Ministry made | Submitted Profira Project reports to the Line Ministry, Kampala |

Vote:602 Rubirizi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 227001 Travel inland | 1,000 | 280 | 28 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 280 | 28 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 280 | 28 % | | 0 |
| Reasons for over/under performance: | Funds were available | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>718,301</i> | <i>340,946</i> | <i>47 %</i> | | <i>163,038</i> |
| <i>Non-Wage Reccurent:</i> | <i>181,486</i> | <i>73,245</i> | <i>40 %</i> | | <i>55,481</i> |
| <i>GoU Dev:</i> | <i>95,067</i> | <i>5,634</i> | <i>6 %</i> | | <i>3,720</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>994,854</i> | <i>419,826</i> | <i>42.2 %</i> | | <i>222,239</i> |

Vote:602 Rubirizi District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 211101 General Staff Salaries | 1,263,604 | 614,536 | 49 % | | 302,580 |
| Wage Rect: | 1,263,604 | 614,536 | 49 % | | 302,580 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,263,604 | 614,536 | 49 % | | 302,580 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| 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 | (10950) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, | | (5000)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, | (5935)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 | (226) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, | | (90)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II | (91)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, |
| 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 | (689) 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 | (264)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 | (785) 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 | (479)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II |
| Non Standard Outputs: | Not Applicable | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 5,861 | 2,931 | 50 % | | 1,465 |

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Quarter2

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,861 | 2,931 | 50 % | 1,465 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,861 | 2,931 | 50 % | 1,465 |

Reasons for over/under performance: There was an issue of LPG gas that was delivered which was of low quality

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 | (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 | (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 | (60)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 | (15) 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 | (8)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 | (52341) 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 | (27139)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 | (1029) 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 | (529)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 IIRugazi 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 |

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|--|--|--|--|--|
| 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 | (1331) 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 | (650)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III | (681)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 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%) 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%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera SC, Katanda SC and Kyabakara SC | (99%)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 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 | (1474) 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 | (774)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 | 32,987 | 49 % | 16,762 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 67,048 | 32,987 | 49 % | 16,762 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 67,048 | 32,987 | 49 % | 16,762 |
| Reasons for over/under performance: | The quality of the LPG gas delivered was of poor quality | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |

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Quarter2

| | | | | |
|--|---|--------|---|--------|
| 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 | 77,103 | 57 % | 39,180 |
| 211103 Allowances | 2,080 | 424 | 20 % | 270 |
| 221007 Books, Periodicals & Newspapers | 760 | 120 | 16 % | 0 |
| 221009 Welfare and Entertainment | 1,008 | 744 | 74 % | 294 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,413 | 57 % | 788 |
| 221012 Small Office Equipment | 200 | 250 | 125 % | 200 |
| 221014 Bank Charges and other Bank related costs | 600 | 720 | 120 % | 530 |
| 222001 Telecommunications | 800 | 400 | 50 % | 200 |
| 222003 Information and communications technology (ICT) | 137 | 34 | 25 % | 0 |
| 227001 Travel inland | 11,742 | 5,266 | 45 % | 2,143 |
| 228002 Maintenance - Vehicles | 1,800 | 247 | 14 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 532 | 89 % | 382 |
| Wage Rect: | 135,913 | 77,103 | 57 % | 39,180 |
| Non Wage Rect: | 22,227 | 10,151 | 46 % | 4,807 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 158,140 | 87,254 | 55 % | 43,987 |

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 | 8,387 | 1 % | 8,387 |
| 312102 Residential Buildings | 32,000 | 0 | 0 % | 0 |
| 312104 Other Structures | 10,000 | 0 | 0 % | 0 |

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| | | | | |
|--|-----------------------------|----------------|-----------------------------|----------------|
| 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 | 8,387 | 1 % | 8,387 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,054,350 | 8,387 | 1 % | 8,387 |
| Reasons for over/under performance: | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring reports prepared | | Monitoring reports prepared | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 344,300 | 6,047 | 2 % | 56 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 344,300 | 6,047 | 2 % | 56 |
| Total: | 344,300 | 6,047 | 2 % | 56 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,399,517</i> | <i>691,639</i> | <i>49 %</i> | <i>341,760</i> |
| <i>Non-Wage Reccurent:</i> | <i>95,136</i> | <i>46,068</i> | <i>48 %</i> | <i>23,034</i> |
| <i>GoU Dev:</i> | <i>1,054,350</i> | <i>8,387</i> | <i>1 %</i> | <i>8,387</i> |
| <i>Donor Dev:</i> | <i>344,300</i> | <i>6,047</i> | <i>2 %</i> | <i>56</i> |
| <i>Grand Total:</i> | <i>2,893,303</i> | <i>752,141</i> | <i>26.0 %</i> | <i>373,237</i> |

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Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Primary teachers salaries were paid for the six months of July ,August, September .Oct. Nov & Dec. | | | Primary teachers salaries were paid for three months of Oct.Nov. &Dec. |
| 211101 General Staff Salaries | 3,619,562 | 1,833,817 | 51 % | | 986,903 |
| Wage Rect: | 3,619,562 | 1,833,817 | 51 % | | 986,903 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,619,562 | 1,833,817 | 51 % | | 986,903 |
| Reasons for over/under performance: | Number of expected teachers on the government payroll is still low compared to the number of enrolment in schools.teacher:pupil ratios is very high. | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| 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 teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted | () |
| No. of qualified primary teachers | (495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified | () | | (495)495 qualified teachers in 51 primary schools and 5 cope schools qualified | () |
| No. of pupils enrolled in UPE | (28700) 28700 pupils enrolled in UPE in the district | () | | (28700)28700 pupils enrolled in UPE in the district | () |
| No. of student drop-outs | (120) The number of drop outs is expected to reduce to atleast 140 | () | | (120)The number of drop outs is expected to reduce to atleast 140 | () |
| No. of Students passing in grade one | (200) 200 pupils expected to pass in grade one from 42 primary schools in Rubirizi | () | | (0) | () |
| No. of pupils sitting PLE | (2000) 2000 pupils from both Gov't Aided and Private P/schools to sit | () | | (2000)2000 pupils from both Gov't Aided and Private P/schools to sit | () |

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| | | | | | |
|--|-------------------------------------|---|---|---|---|
| Non Standard Outputs: | | N/A | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 260,685 | 86,895 | 33 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 260,685 | 86,895 | 33 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 260,685 | 86,895 | 33 % | 0 |
| Reasons for over/under performance: | | | | | |
| 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) | (2)2 Classroom blocks with an office constructed at Kirugu moslem and Kanyanshande primary schools in Kirugu and Katanda sub counties | (00)The procurement is under way for construction and purchase of iron sheets.payments to be made in third quarter. |
| Non Standard Outputs: | | Site visits made, BoQs prepared, site meetings conducted | | Site visits made, BoQs prepared, site meetings conducted | procurement under way |
| 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: procurement under the process to purchase distribute iron sheets to respective school projects | | | | | |
| 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 | Payment of retention for the construction of two classroom blocks at Munyonyi primary schoo | | Payment of retention for the construction of two classroom blocks at Munyonyi primary school |
| 312101 | Non-Residential Buildings | 105,600 | 19,485 | 18 % | 19,485 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 105,600 | 19,485 | 18 % | 19,485 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 105,600 | 19,485 | 18 % | 19,485 |

Vote:602 Rubirizi District**Quarter2****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: The constructions were well done | | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 staff houses at Rumuri and Mugogo primary schools in Kichwamba and Ryeru sub counties prepared | N/A | | | N/A |
| 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: N/A | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Secondary teachers salaries paid for the months of July. August September, Oct.Nov,& Dec. | N/A | | | Secondary teachers salaries paid for the months of Oct.Nov.& Dec. |
| 211101 General Staff Salaries | 1,050,348 | 503,637 | 48 % | | 321,814 |
| Wage Rect: | 1,050,348 | 503,637 | 48 % | | 321,814 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,050,348 | 503,637 | 48 % | | 321,814 |
| Reasons for over/under performance: Secondary teachers were paid salaries for six months from July-December .Teacher; student ratio is very high compared to the enrollment. | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |

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| | | | | |
|--|--|--|------|--|
| 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 | (4780) 4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongye | () | (4780)4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongye |
| No. of teaching and non teaching staff paid | (120) 120 teaching and non teaching staff paid | (120) 120 teaching and non teaching staff were paid six months from July - December. | () | (120)120 teaching and non teaching staff were paid salaries for three months of October November and December. |
| No. of students passing O level | (400) 400 students passing o level | (0) To be done in the third quarter | () | (0)To be done in the third quarter |
| No. of students sitting O level | (480) 480 students sitting o level | (480) 480 students sitting O level. | () | (480)480 students sitting O level |
| Non Standard Outputs: | N/A | | | staff attending training On construction BoQS and procurement procedures on the Ryeru seed secondary in Ryeru sub county. |
| 263367 Sector Conditional Grant (Non-Wage) | 616,984 | 206,537 | 33 % | 876 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 616,984 | 206,537 | 33 % | 876 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 616,984 | 206,537 | 33 % | 876 |
| Reasons for over/under performance: Delays in procurement and BoQs to construction of RYERU Seed secondary school in sub county. | | | | |
| 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 the six months of July,Aug.Sept.Oct. Nov. & Dec. No monitoring & supervision reports since funds are received on termly basis not quarterly . | | Staff salaries were paid for the three months of Oct. Nov. & Dec. No monitoring & supervision reports since funds are received on termly basis not quarterly . |
| 211101 General Staff Salaries | 98,966 | 46,983 | 47 % | 23,492 |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 0 | 0 % | 0 |

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| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 36,044 | 7,835 | 22 % | 0 |
| Wage Rect: | 98,966 | 46,983 | 47 % | 23,492 |
| Non Wage Rect: | 36,404 | 7,835 | 22 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 135,370 | 54,818 | 40 % | 23,492 |

Reasons for over/under performance: Monitoring and Supervision are not yet at 100% since funds are received termly but not quarterly, So the department get the challenge of monitoring and supervision at the beginning of each academic term due to the delay of the capitation grant.

Output : 078403 Sports Development services

N/A

| | | | | | |
|-----------------------|----------------|---|---|---|---|
| Non Standard Outputs: | | Sports activities in schools held selected teams participation in national competitions at national level | Recreational centers were visited and assessed for period maintenance and expansion.Capacity building TOT Workshops were conducted. | Recreational centers were visited and assessed for period maintenance and expansion.Capacity building TOT Workshops were conducted. | |
| 227001 | Travel inland | 15,209 | 3,903 | 26 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,209 | 3,903 | 26 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 15,209 | 3,903 | 26 % | 0 |

Reasons for over/under performance: Talents and pupils with skills were identified more skills to be developed in the identified students. More capacity building courses to be conducted and disseminated.

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. | Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilized.Reports prepared. | Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised.Reports prepared. | Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA were mobilized and sensitized..Reports prepared. |
| 211103 Allowances | 810 | 6,281 | 775 % | 6,281 |
| 222001 Telecommunications | 400 | 200 | 50 % | 200 |
| 227001 Travel inland | 9,390 | 6,916 | 74 % | 3,283 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,600 | 13,397 | 126 % | 9,763 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,600 | 13,397 | 126 % | 9,763 |

Reasons for over/under performance: More sensitized staff ,SMC and community .

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Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---|---|---|
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. | | 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. | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 33,749 | 169 % | | 0 |
| 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 % | | 0 |
| Total: | 20,000 | 33,749 | 169 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | learners with educational special needs assessed and identified | Learners with Educational special needs were identified and assessed,reports on file and learners submitted for further assessment at another level. | | learners with educational special needs assessed and identified | Learners with special needs in schools were identified and assessed . |
| 227001 Travel inland | 2,000 | 667 | 33 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 667 | 33 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 667 | 33 % | | 0 |

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Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Many parents are failing to supports their hand capped children to be identified and assessed for further help.So much sensitization is still needed. | | | | |
| <i>Total For Education : Wage Rect:</i> | 4,768,876 | 2,384,437 | 50 % | | 1,332,209 |
| <i>Non-Wage Reccurent:</i> | 941,882 | 319,233 | 34 % | | 10,639 |
| <i>GoU Dev:</i> | 533,494 | 19,485 | 4 % | | 19,485 |
| <i>Donor Dev:</i> | 20,000 | 33,749 | 169 % | | 0 |
| <i>Grand Total:</i> | 6,264,252 | 2,756,904 | 44.0 % | | 1,362,334 |

Vote:602 Rubirizi District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| 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. | grading and shaping of 16kms of CARs in Kichwamba, Kyabakara and Katerera completed. | | 1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads. | grading and shaping of 16kms of CARs in Kichwamba, Kyabakara and Katerera completed. |
| 211103 Allowances | 12,460 | 12,460 | 100 % | | 12,460 |
| 227004 Fuel, Lubricants and Oils | 62,344 | 62,344 | 100 % | | 62,344 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 74,804 | 74,804 | 100 % | | 74,804 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 74,804 | 74,804 | 100 % | | 74,804 |
| Reasons for over/under performance: other sub counties could not work because the road equipment is shared. | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Repair, Servicing and Maintenance of the District Road Unit | Repair, servicing and maintenance of the District road unit routinely done | | Repair, Servicing and Maintenance of the District Road Unit | Repair, servicing and maintenance of the District road unit routinely done |
| 228003 Maintenance – Machinery, Equipment & Furniture | 74,157 | 30,090 | 41 % | | 26,090 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 74,157 | 30,090 | 41 % | | 26,090 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 74,157 | 30,090 | 41 % | | 26,090 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Payment of staff salaries 2. Coordination of Sector activities | | | Payment of staff salaries and coordination of sector activities | |
| 211101 General Staff Salaries | 63,556 | 32,207 | 51 % | | 16,318 |

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| | | | | |
|--|--------|--------|-------|--------|
| 211103 Allowances | 3,234 | 1,315 | 41 % | 675 |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 0 % | 0 |
| 221003 Staff Training | 3,000 | 1,125 | 38 % | 1,125 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 565 | 38 % | 565 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 252 | 17 % | 0 |
| 223005 Electricity | 1,400 | 1,503 | 107 % | 1,254 |
| 223006 Water | 600 | 201 | 34 % | 201 |
| 226001 Insurances | 1 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,500 | 5,485 | 100 % | 3,957 |
| 227004 Fuel, Lubricants and Oils | 10,200 | 3,920 | 38 % | 480 |
| Wage Rect: | 63,556 | 32,207 | 51 % | 16,318 |
| Non Wage Rect: | 28,535 | 14,365 | 50 % | 8,257 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 92,091 | 46,573 | 51 % | 24,576 |

Reasons for over/under performance:

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

| | | | | |
|---|---|----|---|----|
| Length in Km of District roads routinely maintained | (128) Roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Ruyenda-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 | () | (32)Roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Ruyenda-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 | () |
|---|---|----|---|----|

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| | | | | |
|--|---|--|--|---|
| Length in Km of District roads periodically maintained | (52) Mechanised maintenance-grading and shaping of Katunguru-Kazinga-11 Ruyenda-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 | (13)Mechanised maintenance-grading and shaping of Katunguru-Kazinga-11 Ruyenda-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 | | |
| 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 | -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 | | |
| 263101 LG Conditional grants (Current) | 320,484 | 81,717 | 25 % | 55,757 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 320,484 | 81,717 | 25 % | 55,757 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 320,484 | 81,717 | 25 % | 55,757 |
| Reasons for over/under performance: | | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048201 Buildings Maintenance | | | | |
| 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 | District compound maintained for Six months | Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months | maintenance of District compound for three months |
| 228001 Maintenance - Civil | 10,051 | 2,700 | 27 % | 1,800 |

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Quarter2

| | | | | |
|---|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,051 | 2,700 | 27 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,051 | 2,700 | 27 % | 1,800 |
| Reasons for over/under performance: n/a | | | | |
| Output : 048202 Vehicle Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Maintenance, servicing and Repair of District Vehicles | five district vehicles routinely serviced and repaired | 1. Maintenance, servicing and Repair of District Vehicles | five district vehicles routinely serviced and repaired |
| 228002 Maintenance - Vehicles | 39,200 | 34,471 | 88 % | 31,366 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 39,200 | 34,471 | 88 % | 31,366 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 39,200 | 34,471 | 88 % | 31,366 |
| Reasons for over/under performance: n/a | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | |
| N/A | | | | |
| Non Standard Outputs: | Electrical repairs done | main switch for council building replaced | Electrical repairs done at the District head quarters | main switch for council building replaced |
| 228001 Maintenance - Civil | 1,500 | 230 | 15 % | 230 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 230 | 15 % | 230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 230 | 15 % | 230 |
| Reasons for over/under performance: n/a | | | | |
| 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 |

Vote:602 Rubirizi District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 63,556 | 32,207 | 51 % | | 16,318 |
| <i>Non-Wage Reccurent:</i> | 548,731 | 238,378 | 43 % | | 198,305 |
| <i>GoU Dev:</i> | 7,364 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 619,652 | 270,585 | 43.7 % | | 214,623 |

Vote:602 Rubirizi District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | staff salaries were paid for three months, post construction conducted, fuel purchased, Supervision of Solar powered system in Kirugu S/C was done and reports prepared | | Salaries paid, Motorcycle maintained Internet subscription WUCs formed Advocacy meeting held Data collected Supervision conducted Coordination meeting held Intersubcounty meeting held Consultation with center Fuel purchased. | staff salaries were paid for three months, post construction conducted, fuel purchased, Supervision of Solar powered system in Kirugu S/C was done and reports prepared |
| 211101 General Staff Salaries | 38,650 | 2,267 | 6 % | | 1,133 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 1,006 | 168 % | | 1,006 |
| 221017 Subscriptions | 540 | 0 | 0 % | | 0 |
| 227001 Travel inland | 30,809 | 4,918 | 16 % | | 2,926 |

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| | | | | |
|-------------------------------|--------|-------|-------|-------|
| 228002 Maintenance - Vehicles | 500 | 1,500 | 300 % | 0 |
| Wage Rect: | 38,650 | 2,267 | 6 % | 1,133 |
| Non Wage Rect: | 32,449 | 7,425 | 23 % | 3,933 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 71,100 | 9,691 | 14 % | 5,066 |

Reasons for over/under performance: The topography of the District has affected some areas for not getting the gravity flow water and using the pumped system has proved expensive in the sub counties of Ryeru ,kirugu and Rutoto

Capital Purchases**Output : 098172 Administrative Capital**

| | | | | |
|---|--|--|--|-------|
| N/A | | | | |
| Non Standard Outputs: | Sanitation activities improved in kichwamba sub county | Follow up visits on triggered villages about sanitation was conducted in the sub counties of Kichwamba and Kirugu. Reports were made and filed | Follow up visits on triggered villages about sanitation was conducted in the sub counties of Kichwamba and Kirugu. Reports were made and filed | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,053 | 9,420 | 45 % | 4,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,053 | 9,420 | 45 % | 4,200 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,053 | 9,420 | 45 % | 4,200 |

Reasons for over/under performance: People are reluctant and are not blessing the sanitation practices which requires more sensitization

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 | (1) The construction is ongoing at trenching level in Kyabakara sub county | (1)Kyabakara GFS (Phase 3) constructed in Kyabakara subcounty | (1)The construction is ongoing at trenching level in Kyabakara sub county |
| 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 | Water user committees were formed to help operation and maintenance of gravity flow schemes. Advocacy meetings were conducted at the District headquarter to cause the need for planning for the water stressed areas | Payment of retention Verification of water points Extension of Mushumba Rehabilitation of water points and Rugazi water | Water user committees were formed to help operation and maintenance of gravity flow schemes. Advocacy meetings were conducted at the District headquarter to cause the need for planning for the water stressed areas |

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| | | | | |
|---|--|---------------|---------------|---------------|
| 281502 Feasibility Studies for Capital Works | 1,500 | 957 | 64 % | 957 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,120 | 2,534 | 28 % | 2,534 |
| 312104 Other Structures | 283,610 | 31,699 | 11 % | 7,357 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 294,230 | 35,190 | 12 % | 10,848 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 294,230 | 35,190 | 12 % | 10,848 |
| Reasons for over/under performance: | People need to be sensitized the user committee persons as they are illiterate to know their functions. Some areas where these water schemes pass are so remote that makes it difficult for the user committees to make proper reports | | | |
| <i>Total For Water : Wage Rect:</i> | <i>38,650</i> | <i>2,267</i> | <i>6 %</i> | <i>1,133</i> |
| <i>Non-Wage Recurrent:</i> | <i>32,449</i> | <i>7,425</i> | <i>23 %</i> | <i>3,933</i> |
| <i>GoU Dev:</i> | <i>315,283</i> | <i>44,610</i> | <i>14 %</i> | <i>15,048</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>54,301</i> | <i>14.1 %</i> | <i>20,114</i> |

Vote:602 Rubirizi District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated Wetland restoration project implemented | Payroll for July-December verified and staff salaries paid. 2 peer learning visits on physical planning done in Mitooma. 4 subcounties of Kyabakara, Kicwamba, Kirugu and Ryeru were guided on planning for RSG (UWA fund) Council and Sectoral ENR committee educated on development minerals (DM), district-wide inventory of DM undertaken, 30 miners trained, 10 participated in peer learning and 3 supervisory visits conducted | | Staff salaries paid, sector activities supervised,liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated | Payroll for October, November, December verified. Staff salaries paid, sector activities supervised, Council and Sectoral ENR committee educated on development minerals (DM), district-wide inventory of DM undertaken, 30 miners trained, 10 participated in peer learning and 3 supervisory visits conducted |
| 211101 General Staff Salaries | 149,734 | 74,867 | 50 % | | 37,433 |
| 227001 Travel inland | 8,760 | 846 | 10 % | | 400 |
| Wage Rect: | 149,734 | 74,867 | 50 % | | 37,433 |
| Non Wage Rect: | 8,760 | 846 | 10 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 158,494 | 75,713 | 48 % | | 37,833 |
| Reasons for over/under performance: | | There were more outputs owing to supplementary funding from UNDP. | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| 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 | () | | (N/A) | () |
| Non Standard Outputs: | N/A | | | | |
| 224006 Agricultural Supplies | 500 | 1,455 | 291 % | | 1,455 |

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| | | | | |
|----------------|-----|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 1,455 | 291 % | 1,455 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 1,455 | 291 % | 1,455 |

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | |
|-------------------------------------|-----------------------------------|--|-----------------------------------|--|
| No. of Agro forestry Demonstrations | (1) Tree nursery demo established | (1) 10,700 tree seedlings supplied to 30 farmers district-wide Maintaining tree seedling demo at District | (1) Tree nursery demo established | (1) 10,700 tree seedlings supplied to 30 farmers district-wide |
|-------------------------------------|-----------------------------------|--|-----------------------------------|--|

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: Farmer's enthusiasm made us achieve more outputs

Output : 098305 Forestry Regulation and Inspection

| | | | | |
|---|---|--|--|--|
| No. of monitoring and compliance surveys/inspections undertaken | (4) Forest produce monitoring and inspection conducted in Rutoto, Kicwamba, Katerera TC and Rubirizi TC | (3) 3 inspections made in Rutoto Subcounty | (1) Forest produce monitoring and inspection | (1) Two inspections made in Rutoto Subcounty |
|---|---|--|--|--|

Non Standard Outputs: Timber movement permits obtained from MWE Compliance checks made

| | | | | |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 1,000 | 438 | 44 % | 0 |
|----------------------|-------|-----|------|---|

| | | | | |
|----------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 438 | 44 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 438 | 44 % | 0 |

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|---|---|--|---|-----------------------------------|
| 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; | (2) Wetlands monitored in Katanda, wetlands demarcated in Ndekye and Magambo | (2) Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru; | (1) Wetlands monitored in Katanda |
|---|---|--|---|-----------------------------------|

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| | | | | | |
|---|----------------|--|----------|---|----------|
| Non Standard Outputs: | | Part protection of Kyambura River Bank undertaken | Not done | Part protection of Kyambura River Bank undertaken | Not done |
| 227001 | Travel inland | 1,847 | 716 | 39 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,847 | 716 | 39 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,847 | 716 | 39 % | 0 |
| Reasons for over/under performance: | | The Environment office is yet to undertake demarcation (with concrete) of Nyakasharu wetland | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| 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 | () | (4)Monitoring compliance surveys undertaken in Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects | () |
| Non Standard Outputs: | | N/A | | | |
| 211103 | Allowances | 285 | 110 | 39 % | 0 |
| 227001 | Travel inland | 715 | 110 | 15 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,000 | 220 | 22 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,000 | 220 | 22 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | | (3) Land disputes settled | () Non | (1)Land disputes settled | ()Non |
| Non Standard Outputs: | | N/A | | | |
| Non Standard Outputs: | | N/A | | | |
| 227001 | Travel inland | 2,563 | 160 | 6 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,563 | 160 | 6 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,563 | 160 | 6 % | 0 |
| Reasons for over/under performance: | | Low funds to register a significant number of lands | | | |
| Output : 098311 Infrastrutture Planning | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|------------------|---|---------------|---|---------------|
| 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 |
| | 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. | | Nursery bed established at the District head quarters and all District lands affoersted. | |
| 312104 | Other Structures | 9,768 | 450 | 5 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 9,768 | 450 | 5 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 9,768 | 450 | 5 % | 0 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | | <i>149,734</i> | <i>74,867</i> | <i>50 %</i> | <i>37,433</i> |
| <i>Non-Wage Reccurent:</i> | | <i>17,170</i> | <i>3,835</i> | <i>22 %</i> | <i>1,855</i> |
| <i>GoU Dev:</i> | | <i>9,768</i> | <i>450</i> | <i>5 %</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>176,672</i> | <i>79,152</i> | <i>44.8 %</i> | <i>39,288</i> |

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Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 Youth councils held at district minutes put in place. Facilitation of Youth Chairperson to coordinate Youth activities. | 2 Youth Councils 1 PWD council 2 Women councils held 1 Elderly meeting held | | 1 youth and 1 PWD council meetings held | 1 Youth executive, women council , PWD and 1 old persons district committee meetings were held at the district. |
| 211103 Allowances | 1,300 | 1,909 | 147 % | | 1,909 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 140 | 70 % | | 0 |
| 227001 Travel inland | 2,175 | 2,593 | 119 % | | 785 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,675 | 4,642 | 126 % | | 2,694 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,675 | 4,642 | 126 % | | 2,694 |
| Reasons for over/under performance: | The council meetings for the elderly and PWDs was held in this quarter because that's when the money was released to the sector. | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| 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 | All sector staff have been paid their salaries for the last six months and all the sector activities have been coordinated. Bank charges were paid | | staff salaries paid salaries for three months, sector activities coordinated, stationery procured. | All sector staff have been paid their salaries for the last three months and all the sector activities have been coordinated. Bank charges were paid |
| 211101 General Staff Salaries | 143,301 | 71,650 | 50 % | | 35,825 |
| 211103 Allowances | 1,197 | 0 | 0 % | | 0 |

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| | | | | |
|--|---------|--------|-------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 800 | 873 | 109 % | 672 |
| 222003 Information and communications technology (ICT) | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 10,822 | 1,816 | 17 % | 516 |
| Wage Rect: | 143,301 | 71,650 | 50 % | 35,825 |
| Non Wage Rect: | 13,869 | 2,689 | 19 % | 1,188 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 157,170 | 74,339 | 47 % | 37,013 |

Reasons for over/under performance: The funds for salaries were readily available that's why we have been able to pay the staff timely.

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 | Planned for the next quarter. | Reports on sensitised 5 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru, Kichwamba and Magambo sub counties | Planned for the next quarter. |
| 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: Funds for the two quarters is still inadequate to complete the activity. The act is to be done in the next quarter.

Output : 108108 Children and Youth Services

| | | | | |
|--|---|--|---|--|
| No. of children cases (Juveniles) handled and settled | (60) 60 probation cases handled and settled. 4 Children settled. | (45) 46 probation cases have been handled. 5 children have been resettled. | (15) 15 probation cases handled and settled. 4 Children settled. | (30) 30 family and children cases have been handle. 1 child was resettled. |
| Non Standard Outputs: | Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored | 15 YLP groups have been supervised and monitored been monitored. | Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored | 5 YLP groups have been supervised and monitored. |
| 211103 Allowances | 147 | 178,260 | 121232 % | 178,260 |

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| | | | | |
|--|--------|---------|--------|---------|
| 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 | 7,924 | 57 % | 4,824 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,695 | 186,184 | 1267 % | 183,084 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,695 | 186,184 | 1267 % | 183,084 |

Reasons for over/under performance: YLP funds was released late.

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 | (1) 1 PWD council meeting held at district. 1 district elderly meeting held. | (1)Minutes of PWD committee minutes prepared. | (1)1 PWD council meeting held at the district. 1 District elderly meeting was held at district |
| Non Standard Outputs: | Reports on PWD projects funded. Minutes of PWD special grant committee minutes. | No project done yet. One PWD child was referred to Kampala Don cente for children | Reports on PWD projects funded. Minutes of PWD special grant committee minutes. | Projects not yet started because funds are still inadequate. Projects planned for next quarter. One PWD child was referred to Kampala Don cente for children |
| 211103 Allowances | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 400 | 1,100 | 275 % | 1,100 |
| 282101 Donations | 6,800 | 1,520 | 22 % | 1,520 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,620 | 33 % | 2,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,620 | 33 % | 2,620 |

Reasons for over/under performance: Released funds were still inadequate to start up the PWD projects. Projects will start next quarter.

Output : 108111 Culture mainstreaming

| | | | | |
|-----------------------|---|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | 1 Womens day celebrated in the district | | | |
| 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:

Output : 108112 Work based inspections

| | | | | |
|-----------------------|---|------------------------------------|---|---|
| N/A | | | | |
| Non Standard Outputs: | Inspections in workplaces carried out and inspection reports prepared | 4 work places have been inspected. | Inspections in workplaces carried out and inspection reports prepared | Four work places have been inspected. At Busingye Memorial school, Baboon Resort Lodge and Park View Station Lodge. |
| 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: There were no funds released to the sub sector as there was poor collection of Local revenue.

Output : 108113 Labour dispute settlement

| | | | | |
|-----------------------|--|-----------------------------------|-------------------------------------|----------------------------|
| N/A | | | | |
| Non Standard Outputs: | Reports on labour disputes handled made. | 4 labour cases have been settled. | Reports on labour disputes handled. | 2 cases have been settled. |
| 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 funds were released to the sector as there was poor local revenue collection.

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 | (2) 2 women council meetings have been held at the district | (2)Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded | (1)One women council meeting was held at the district. |
| Non Standard Outputs: | Reports on women projects. Monitored. | 21 women groups have been approved for funding. | Reports on women projects. Monitored. | 21 groups have been approved for funding. |

Vote:602 Rubirizi District**Quarter2**

| | | | | |
|--|-------|-------|-------|-------|
| 211103 Allowances | 1,600 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 600 | 3,337 | 556 % | 3,337 |
| 282101 Donations | 3,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 3,337 | 48 % | 3,337 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 3,337 | 48 % | 3,337 |

Reasons for over/under performance: Late release of funds has delayed the implementation.

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 | 18 staff have been facilitated. One staff meeting has been held. | Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitized | All sector staff have been facilitated to carry out their core functions. One staff meeting has been held to coordinate sector activities. |
| 263367 Sector Conditional Grant (Non-Wage) | 12,850 | 1,225 | 10 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,850 | 1,225 | 10 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,850 | 1,225 | 10 % | 0 |

Reasons for over/under performance: The money released to facilitate the Community Development workers was too little .

Capital Purchases**Output : 108172 Administrative Capital**

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriages | No activity was done as the sector did not receive any funding. | Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriage | No activity was done as the sector did not receive any funding. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,000 | 0 | 0 % | 0 |

Vote:602 Rubirizi District**Quarter2**

| | | | | |
|--|----------------|----------------|----------------|----------------|
| 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: N/A | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>143,301</i> | <i>71,650</i> | <i>50 %</i> | <i>35,825</i> |
| <i>Non-Wage Reccurent:</i> | <i>62,888</i> | <i>200,696</i> | <i>319 %</i> | <i>192,922</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>272,347</i> | <i>117.3 %</i> | <i>228,747</i> |

Vote:602 Rubirizi District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | Staff salaries for the Planner and Senior Planner were paid for six months, office stationery was procured, fuel for coordinating the planning unit was procured. Transport refund was paid to planning unit staff and office internet subscription 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 | Staff salaries for the Planner and Senior Planner were paid for three months, office stationery was procured, fuel for coordinating the planning unit was procured. Transport refund was paid to planning unit staff and office internet subscription paid |
| 211101 General Staff Salaries | 60,980 | 21,600 | 35 % | | 10,800 |
| 211103 Allowances | 700 | 200 | 29 % | | 90 |
| 221009 Welfare and Entertainment | 3,000 | 970 | 32 % | | 970 |
| 222001 Telecommunications | 600 | 1,150 | 192 % | | 1,000 |
| 227001 Travel inland | 3,740 | 1,100 | 29 % | | 0 |
| Wage Rect: | 60,980 | 21,600 | 35 % | | 10,800 |
| Non Wage Rect: | 8,040 | 3,420 | 43 % | | 2,060 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 69,020 | 25,020 | 36 % | | 12,860 |
| Reasons for over/under performance: | Inadquate 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 | () The Senior Planner and Planner both in the planning unit at the district headquarters are employed | | (2)The Senior Planner and Population Officer both in the planning unit at the district headquarters employed | ()The Senior Planner and Planner both in the planning unit at the district headquarters are employed |
| No of Minutes of TPC meetings | (12) 12 TPC meetings held in the financial year | () 3 TPC meetings were held monthly and minutes on file | | (3)3 TPC meetings held quarterly | ()3 TPC meetings were held monthly and minutes on file |

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Quarter2

| | | | | | |
|--|--|--|--|--|--|
| 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 | 1st quarter progress was report prepared and submitted to the MoFPED | -The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries | 1st quarter progress was report prepared and submitted to the MoFPED |
| 221002 | Workshops and Seminars | 840 | 200 | 24 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 560 | 220 | 39 % | 120 |
| 221012 | Small Office Equipment | 200 | 0 | 0 % | 0 |
| 227001 | Travel inland | 2,900 | 1,720 | 59 % | 920 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 4,500 | 2,140 | 48 % | 1,040 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 4,500 | 2,140 | 48 % | 1,040 |
| Reasons for over/under performance: | | Inadequate skills to navigate through the tool(Programme budgeting system) by key sector heads | | | |
| 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 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 | |
| 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: | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |

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Quarter2

| | | | | |
|---|--|-------|--|---|
| 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 conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC | |
| 211103 Allowances | 700 | 700 | 100 % | 0 |
| 221009 Welfare and Entertainment | 1,600 | 1,600 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 0 |
| 222001 Telecommunications | 200 | 200 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 0 |

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

| | | | | |
|-------------------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | PAF monitoring reports prepared for all PAF monitoring reports | Monitoring of Government programmes and projects was conducted. Reports were produced and on file | PAF monitoring reports prepared for all PAF monitoring reports | Monitoring of Government programmes and projects was conducted. Reports were produced and on file |
| 221012 Small Office Equipment | 200 | 124 | 62 % | 124 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,637 | 3,306 | 34 % | 916 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,037 | 3,430 | 34 % | 1,040 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,037 | 3,430 | 34 % | 1,040 |

Reasons for over/under performance: Need for staff training on 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 | Monitoring of projects was done, DDEG reports prepared and filed. Purchase of Tablets will be done in third quarter | 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 | Monitoring of projects was done, DDEG reports prepared and filed. Purchase of Tablets will be done in third quarter |
| 281504 Monitoring, Supervision & Appraisal of capital works | 36,892 | 4,595 | 12 % | 3,525 |
| 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 | 4,595 | 43 % | 3,525 |
| Donor Dev: | 30,000 | 0 | 0 % | 0 |
| Total: | 40,574 | 4,595 | 11 % | 3,525 |
| Reasons for over/under performance: | The SAS need more training on guidelines of the DDEG programme | | | |
| Total For Planning : Wage Rect: | 60,980 | 21,600 | 35 % | 10,800 |
| Non-Wage Reccurent: | 30,077 | 11,989 | 40 % | 4,139 |
| GoU Dev: | 10,574 | 4,595 | 43 % | 3,525 |
| Donor Dev: | 30,000 | 0 | 0 % | 0 |
| Grand Total: | 131,631 | 38,184 | 29.0 % | 18,464 |

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Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 36 SubCounty Audit reports prepared 44 departmental Audit reports prepared Stationary, Tonner and other accessories procured, staff salaries paid | Staff salaries were paid for six months,the auditing of 9 sub counties was conducted and reports were prepared,11 departments were audited and reports prepared, stationery was procured. | | 9 Sub County Audit reports prepared 11 departmental Audit reports prepared Stationary, Tonner and other accessories procured | Staff salaries were paid for three months,the auditing of 9 sub counties was conducted and reports were prepared,11 departments were audited and reports prepared, stationery was procured. |
| 211101 General Staff Salaries | 25,849 | 4,938 | 19 % | | 2,538 |
| 221008 Computer supplies and Information Technology (IT) | 350 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 600 | 250 | 42 % | | 250 |
| 227001 Travel inland | 5,670 | 1,957 | 35 % | | 717 |
| Wage Rect: | 25,849 | 4,938 | 19 % | | 2,538 |
| Non Wage Rect: | 6,820 | 2,207 | 32 % | | 967 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 32,669 | 7,145 | 22 % | | 3,505 |
| Reasons for over/under performance: | Understaffing of sector where all activities are manned by one person. The sector is underfunded which reduces the scope of where audit activities would be extended | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (44) 44 internal department audits done | (11) 11 internal department audits were conducted and reports were made | | (11)11 internal department audits done | (11)11 internal department audits were conducted and reports were made |
| 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 were submitted to Internal Auditor General, Accounting Officer and the District Chairperson PAC | | (2018-09-10)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC | (2018-10-30)Audit reports were submitted to Internal Auditor General, Accounting Officer and the District Chairperson PAC |
| Non Standard Outputs: | Special investigation report prepared | Special investigation reports were made | | Special investigation report prepared | Special investigation reports were made |
| 227001 Travel inland | 6,600 | 2,272 | 34 % | | 717 |

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| | | | | |
|--|-------------------------------|----------------------------------|-------------------------------|----------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,600 | 2,272 | 34 % | 717 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,600 | 2,272 | 34 % | 717 |
| Reasons for over/under performance: Underfunding of the sector hinders carrying out audit activities | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 monitoring reports prepared | 1 Monitoring report was prepared | 1 monitoring reports prepared | 1 Monitoring report was prepared |
| 227001 Travel inland | 1,630 | 621 | 38 % | 621 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,630 | 621 | 38 % | 621 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,630 | 621 | 38 % | 621 |
| Reasons for over/under performance: Timely release of funds | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>25,849</i> | <i>4,938</i> | <i>19 %</i> | <i>2,538</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,050</i> | <i>5,100</i> | <i>34 %</i> | <i>2,305</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>10,038</i> | <i>24.5 %</i> | <i>4,843</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|---------------|
| LCIII : KICHWAMBA | | | | 872,794 | 76,921 |
| Sector : Agriculture | | | | 148,696 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 143,696 | 0 |
| Higher LG Services | | | | | |
| <i>Output : Extension Worker Services</i> | | | | 143,696 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| kichwamba | KICHWAMBA kichwamba | Sector Conditional Grant (Wage) | | 143,696 | 0 |
| <i>Programme : District Production Services</i> | | | | 5,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Materials and supplies - Assorted Materials-1163 | KICHWAMBA KICHWAMBA | Sector Development Grant | | 5,000 | 0 |
| Sector : Education | | | | 478,869 | 40,546 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 380,077 | 6,926 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 258,540 | 0 |
| 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> | | | | 20,777 | 6,926 |
| 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 | | | | |
| Output : Teacher house construction and rehabilitation | | | 100,760 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | RUMURI Rumuri primary school | Sector Development Grant | 100,760 | 0 |
| Programme : Secondary Education | | | 98,792 | 33,621 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 98,792 | 33,621 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KICHWAMBA HIGH SCHOOL | KICHWAMBA | Sector Conditional Grant (Non-Wage) | 98,792 | 33,621 |
| Sector : Health | | | 194,176 | 4,693 |
| Programme : Primary Healthcare | | | 182,176 | 4,693 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 172,790 | 0 |
| 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 | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,386 | 4,693 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kichwamba HC III | KICHWAMBA Kichwamba HC III | Sector Conditional Grant (Non-Wage) | 7,732 | 3,866 |
| Rumuri HC II | RUMURI Rumuri HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Programme : Health Management and Supervision | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | RUMURI Rumuri HC II | Sector Development Grant | 12,000 | 0 |
| Sector : Water and Environment | | | 21,053 | 31,682 |
| Programme : Rural Water Supply and Sanitation | | | 21,053 | 31,682 |
| Capital Purchases | | | | |

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| | | | | |
|--|--------------------------------|---|------------------|---------------|
| Output : Administrative Capital | | | 21,053 | 9,420 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KICHWAMBA kichwamba | Transitional Development Grant | 21,053 | 4,200 |
| Transitional Development | KICHWAMBA Kichwamba and Kirugu | Transitional Development Grant | 0 | 5,220 |
| Output : Construction of piped water supply system | | | 0 | 22,262 |
| Item : 312104 Other Structures | | | | |
| water Quality Testing | KICHWAMBA Rubirizi District | Sector Development Grant | 0 | 22,262 |
| Sector : Public Sector Management | | | 30,000 | 0 |
| Programme : Local Government Planning Services | | | 30,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KICHWAMBA kichwamba | Donor Funding | 30,000 | 0 |
| LCIII : RYERU | | | 1,423,843 | 74,430 |
| Sector : Agriculture | | | 7,000 | 0 |
| Programme : District Production Services | | | 7,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | MUBANDA MUBANDA | Sector Development Grant | 7,000 | 0 |
| Sector : Works and Transport | | | 320,484 | 58,669 |
| Programme : District, Urban and Community Access Roads | | | 320,484 | 58,669 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 320,484 | 58,669 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Rubirizi District Roads subsector | MUGOGO MUGOGO | Other Transfers from Central Government | 320,484 | 0 |
| installation of culverts on district roads | MUSHUMBA Mushumba, ahakikondo | Other Transfers from Central Government | 0 | 2,912 |

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| | | | | |
|---|---|---|----------------|--------------|
| grading and shaping of 8kms of feeder roads | MUGOGO Ndekye-mugogo & Nyakiyanja- kabukwiri | Other Transfers from Central Government | 0 | 10,942 |
| maintenance of 128kms of feeder roads using road gangs for three months | MUSHUMBA Rugyenda-Kitoma- Rumuri road and others | Other Transfers from Central Government | 0 | 44,815 |
| Sector : Education | | | 477,059 | 9,784 |
| Programme : Pre-Primary and Primary Education | | | 477,059 | 8,908 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 323,175 | 0 |
| 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 | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 26,724 | 8,908 |
| 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 | | | | |
| Output : Latrine construction and rehabilitation | | | 26,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | NYAKIYANJA Karagara primary school | Sector Development Grant | 26,400 | 0 |
| Output : Teacher house construction and rehabilitation | | | 100,760 | 0 |
| Item : 312102 Residential Buildings | | | | |

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Quarter2

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|---|--|-------------------------------------|------------------|---------------|
| Building Construction - Staff Houses-263 | MUGOGO Mugogo primary school | Sector Development Grant | 100,760 | 0 |
| Programme : Secondary Education | | | 0 | 876 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 876 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Construction of Ryeru seed school in Rteru subcounty | MUSHUMBA | Sector Conditional Grant (Non-Wage) | 0 | 876 |
| Sector : Health | | | 545,062 | 5,020 |
| Programme : Primary Healthcare | | | 45,062 | 827 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 43,408 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Musunmba HC II | MUSHUMBA Mushumba HC II | Sector Conditional Grant (Wage) | 43,408 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 1,654 | 827 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Mushumba HC II | MUSHUMBA Mushumba HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Programme : Health Management and Supervision | | | 500,000 | 4,193 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 500,000 | 4,193 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | MUSHUMBA Mushumba HC II | Sector Development Grant | 500,000 | 4,193 |
| Sector : Water and Environment | | | 74,238 | 957 |
| Programme : Rural Water Supply and Sanitation | | | 74,238 | 957 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 74,238 | 957 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | MUSHUMBA Karagara | Sector Development Grant | 1,500 | 957 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | MUSHUMBA Mushumba water to Karagara | Sector Development Grant | 72,738 | 0 |
| LCIII : KATANDA | | | 1,174,376 | 16,421 |

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|--|-------------------------|--|----------------|---------------|
| Sector : Agriculture | | | 6,000 | 0 |
| Programme : District Production Services | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | KATANDA KATANDA | Sector Development Grant | 6,000 | 0 |
| Sector : Education | | | 641,376 | 12,228 |
| Programme : Pre-Primary and Primary Education | | | 641,376 | 12,228 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 517,080 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | KATANDA Kakindo | Sector Conditional Grant (Wage) | 64,635 | 0 |
| - | MUGYERA Kanyanshande | Sector Conditional Grant (Wage) | 64,635 | 0 |
| - | 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 | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 36,683 | 12,228 |
| 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 |

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|---|-------------------------------------|-------------------------------------|------------------|---------------|
| 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 | | | | |
| Output : Classroom construction and rehabilitation | | | 87,613 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Other Construction Services-250 | MUGYERA Kanyansh schoolande primary | Sector Development Grant | 87,613 | 0 |
| Sector : Health | | | 500,000 | 4,193 |
| Programme : Health Management and Supervision | | | 500,000 | 4,193 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 500,000 | 4,193 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | MUNYONYI Munyonyi HC II | Sector Development Grant | 500,000 | 4,193 |
| Sector : Water and Environment | | | 27,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 27,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 27,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | NYANDONGO Kabarogi GFS | Sector Development Grant | 27,000 | 0 |
| LCIII : KATERERA TOWN COUNCIL | | | 1,031,778 | 83,972 |
| Sector : Agriculture | | | 4,000 | 0 |
| Programme : District Production Services | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | MUYENGA WARD MUYENGA | Sector Development Grant | 4,000 | 0 |
| Sector : Education | | | 858,860 | 80,106 |
| Programme : Pre-Primary and Primary Education | | | 511,521 | 10,892 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 452,445 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|---|--|--|-------|---------------|---------------|
| - | 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 | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 32,676 | 10,892 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 | | | | | |
| Output : Latrine construction and rehabilitation | | | | 26,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | NYAKAGYEZI WARD Rugando II primary school | Sector Development Grant | | 26,400 | 0 |

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|---|------------------------------------|--|----------------|---------------|
| Programme : Secondary Education | | | 347,339 | 69,214 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 131,294 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | MUYENGA WARD Katerera | Sector Conditional Grant (Wage) | 131,294 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 216,045 | 69,214 |
| 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 |
| Sector : Health | | | 168,918 | 3,866 |
| Programme : Primary Healthcare | | | 159,567 | 3,866 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 151,835 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Katerera HC III | MUYENGA WARD Katerera HC III | Sector Conditional Grant (Wage) | 151,835 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,732 | 3,866 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Katerera HC III | MUYENGA WARD Katerera HC III | Sector Conditional Grant (Non-Wage) | 7,732 | 3,866 |
| Programme : Health Management and Supervision | | | 9,350 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 9,350 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | MUYENGA WARD Katerera HC III | Sector Development Grant | 9,350 | 0 |
| LCIII : KATUNGURU | | | 729,061 | 96,081 |
| Sector : Agriculture | | | 153,696 | 0 |
| Programme : Agricultural Extension Services | | | 143,696 | 0 |

Vote:602 Rubirizi District

Quarter2

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|---|--|---|----------------|---------------|
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 143,696 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| katunguru | KATUNGURU katunguru | Sector Conditional Grant (Wage) | 143,696 | 0 |
| Programme : District Production Services | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | KAZINGA KAZINGA | Sector Development Grant | 10,000 | 0 |
| Sector : Works and Transport | | | 0 | 75,570 |
| Programme : District, Urban and Community Access Roads | | | 0 | 75,570 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 75,570 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| spot gravelling Ishasha jctn to Kazinga road advance payment | KAZINGA ishasha jctn- omubyembogo- landing site | Other Transfers from Central Government | 0 | 23,370 |
| spot gravelling 2.5kms on Kazinga road | KAZINGA Omubyembogo, Kazinga landing site | Other Transfers from Central Government | 0 | 52,200 |
| Sector : Education | | | 349,355 | 8,165 |
| Programme : Pre-Primary and Primary Education | | | 201,956 | 2,684 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 193,905 | 0 |
| 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 | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 8,051 | 2,684 |
| 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 |

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|---|----------------------------|---|----------------|---------------|
| KAZINGA CHANNEL P.S. | KAZINGA | Sector Conditional Grant (Non-Wage) | 3,250 | 1,083 |
| Programme : Secondary Education | | | 147,398 | 5,481 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 131,294 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | KATUNGURU katunguru | Sector Conditional Grant (Wage) | 131,294 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 16,105 | 5,481 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATUNGURU SEED SS | KATUNGURU | Sector Conditional Grant (Non-Wage) | 16,105 | 5,481 |
| Sector : Health | | | 226,010 | 12,346 |
| Programme : Primary Healthcare | | | 190,710 | 6,347 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 178,016 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| 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 | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,694 | 6,347 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kisenyi HC II | KISENYI | District Unconditional Grant (Non-Wage) | 0 | 827 |
| Kashaka HC II | KASHAKA Kashaka HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Katunguru HC III | KATUNGURU Katunguru HC III | Sector Conditional Grant (Non-Wage) | 7,732 | 3,866 |
| Kazinga HC II | KAZINGA Kazinga HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Kisenyi HC II | KISENYI Kisenyi HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Programme : Health Management and Supervision | | | 35,300 | 5,999 |
| Capital Purchases | | | | |

Vote:602 Rubirizi District**Quarter2**

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|--|--------------------------|--|----------------|---------------|
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | KISENYI Kisenyi HC II | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 25,300 | 5,999 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KISENYI Kisenyi HC II | Donor Funding | 25,300 | 5,999 |
| LCIII : KYABAKARA | | | 587,341 | 18,593 |
| Sector : Agriculture | | | 5,182 | 0 |
| Programme : Agricultural Extension Services | | | 182 | 0 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 182 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| kyabakara | KYABAKARA kyabakara | Sector Conditional Grant (Wage) | 182 | 0 |
| Programme : District Production Services | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | NYABUBARE NYABUBAARE | Sector Development Grant | 5,000 | 0 |
| Sector : Education | | | 415,610 | 9,267 |
| Programme : Pre-Primary and Primary Education | | | 415,610 | 9,267 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 387,810 | 0 |
| 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 |

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Quarter2

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|--|---------------------------------------|-------------------------------------|----------------|--------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 27,800 | 9,267 |
| 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 |
| Sector : Health | | | 28,929 | 827 |
| Programme : Primary Healthcare | | | 28,929 | 827 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 27,275 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kyabakara HC II | KYABAKARA Kyabakara HC II | Sector Conditional Grant (Wage) | 27,275 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 1,654 | 827 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyabakara HC II | KYABAKARA Kyabakara HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Sector : Water and Environment | | | 137,620 | 8,499 |
| Programme : Rural Water Supply and Sanitation | | | 137,620 | 8,499 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 137,620 | 8,499 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | KYABAKARA Kyabakara GFS | Sector Development Grant | 9,120 | 2,534 |
| 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 | 5,965 |

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|---|------------------------------------|--|----------------|---------------|
| LCIII : MAGAMBO | | | 548,335 | 52,000 |
| Sector : Agriculture | | | 5,000 | 0 |
| Programme : District Production Services | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | MAGAMBO MAGAMBO | Sector Development Grant | 5,000 | 0 |
| Sector : Education | | | 511,607 | 51,173 |
| Programme : Pre-Primary and Primary Education | | | 167,290 | 23,358 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 129,270 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | BUTOHA Butoha | Sector Conditional Grant (Wage) | 64,635 | 0 |
| - | BUTOHA nyangorogoro | Sector Conditional Grant (Wage) | 64,635 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 11,620 | 3,873 |
| 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 | | | | |
| Output : Latrine construction and rehabilitation | | | 26,400 | 19,485 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | BUTOHA Butoha primary school | Sector Development Grant | 26,400 | 19,485 |
| Programme : Secondary Education | | | 344,317 | 27,814 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 262,587 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | RUGAZI Rugazi | Sector Conditional Grant (Wage) | 262,587 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 81,730 | 27,814 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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Quarter2

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|---|--|---|----------------|---------------|
| ST MICHAEL H/S RUGAZI | RUGAZI | Sector Conditional Grant (Non-Wage) | 81,730 | 27,814 |
| Sector : Health | | | 31,727 | 827 |
| <i>Programme : Primary Healthcare</i> | | | 31,727 | 827 |
| Higher LG Services | | | | |
| <i>Output : District healthcare management services</i> | | | 30,073 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Butoha HC II | BUTOHA Butoha HC II | Sector Conditional Grant (Wage) | 30,073 | 0 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 1,654 | 827 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Butoha HC II | BUTOHA Butoha HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| LCIII : RUTOTO | | | 434,219 | 14,587 |
| Sector : Agriculture | | | 5,000 | 0 |
| <i>Programme : District Production Services</i> | | | 5,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | NDANGARO NDANGARO | Sector Development Grant | 5,000 | 0 |
| Sector : Works and Transport | | | 0 | 2,590 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 2,590 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 2,590 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Spot graveling Rutoto-Ndangaro road | NDANGARO Busingye Memorial Primary School | Other Transfers from Central Government | 0 | 2,590 |
| Sector : Education | | | 378,690 | 9,705 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 378,690 | 9,705 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 323,175 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYABUBARE Buhinda | Sector Conditional Grant (Wage) | 64,635 | 0 |
| - | NDANGARO Ndangaro | Sector Conditional Grant (Wage) | 64,635 | 0 |

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|---|--|---|------|---------------|--------------|
| - | NDANGARO Ndangaro Cope | Sector Conditional Grant (Wage) | ,,,, | 64,635 | 0 |
| - | NYABUBARE nyabubare | Sector Conditional Grant (Wage) | ,,,, | 0 | 0 |
| - | NDANGARO Rutoto | Sector Conditional Grant (Wage) | ,,,, | 64,635 | 0 |
| - | NDANGARO Rwemitagu | Sector Conditional Grant (Wage) | ,,,, | 64,635 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 29,115 | 9,705 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHINDA P.S. | NYABUBARE | Sector Conditional Grant (Non-Wage) | | 8,853 | 2,951 |
| BUSINGYE MEMORIAL P.S RUTOTO | NDANGARO | Sector Conditional Grant (Non-Wage) | | 5,488 | 1,829 |
| Ndangaro cope learning Centre | NDANGARO | Sector Conditional Grant (Non-Wage) | | 1,720 | 573 |
| NDANGARO P.S. | NDANGARO | Sector Conditional Grant (Non-Wage) | | 6,052 | 2,017 |
| RWEMITAAGU P.S. | NDANGARO | Sector Conditional Grant (Non-Wage) | | 7,002 | 2,334 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 26,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | NYABUBARE Buhinda primary school | Sector Development Grant | | 26,400 | 0 |
| Sector : Health | | | | 35,529 | 2,292 |
| Programme : Primary Healthcare | | | | 35,529 | 2,292 |
| Higher LG Services | | | | | |
| Output : District healthcare management services | | | | 30,945 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| Ndangaro HC II | KASENYI Ndangaro HC II | Sector Conditional Grant (Wage) | | 30,945 | 0 |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | | 2,931 | 1,465 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | | |
| Rutoto SDA Dispensary | NDANGARO | District Unconditional Grant (Non-Wage) | , | 0 | 1,465 |
| Rutoto SDA Dispensary | NDANGARO Rutoto SDA Dispensary | Sector Conditional Grant (Non-Wage) | , | 2,931 | 1,465 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,654 | 827 |

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|---|---|---|------------------|---------------|
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Ndangaro HC II | KASENYI Ndangaro HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Sector : Water and Environment | | | 15,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 15,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 15,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | NYABUBARE Shallow wells | Sector Development Grant | 15,000 | 0 |
| LCIII : KIRUGU | | | 1,049,538 | 61,158 |
| Sector : Agriculture | | | 147,515 | 0 |
| Programme : Agricultural Extension Services | | | 143,515 | 0 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 143,515 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| kirugu | KIRUGU kirugu | District Unconditional Grant (Wage) | 143,515 | 0 |
| Programme : District Production Services | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | MIRARIKYE MIRARIKYE | Sector Development Grant | 4,000 | 0 |
| Sector : Works and Transport | | | 0 | 36,904 |
| Programme : District, Urban and Community Access Roads | | | 0 | 36,904 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 36,904 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| spot gravelling 2kms on Mirarikye- Kafuro road | MIRARIKYE Mirarikye-Kafuro- Katonya | Other Transfers from Central Government | 0 | 36,904 |
| Sector : Education | | | 833,024 | 23,427 |
| Programme : Pre-Primary and Primary Education | | | 530,260 | 9,754 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 387,810 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|--|--|--|------|----------------|---------------|
| - | 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 | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 29,263 | 9,754 |
| 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 | | | | | |
| Output : Classroom construction and rehabilitation | | | | 113,187 | 0 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Other Construction Services-250 | MIRARIKYE Kirugu moslem primary school | Sector Development Grant | | 113,187 | 0 |
| Programme : Secondary Education | | | | 302,764 | 13,673 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 262,587 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | KIRUGU Kirugu | Sector Conditional Grant (Wage) | | 262,587 | 0 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 40,177 | 13,673 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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|---|----------------------------|-------------------------------------|----------------|---------------|
| KIRUGU S.S | KIRUGU | Sector Conditional Grant (Non-Wage) | 40,177 | 13,673 |
| Sector : Health | | | 69,000 | 827 |
| Programme : Primary Healthcare | | | 59,000 | 827 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 57,346 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kyenzaza HC II | Kyenzaza Kyenzaza HC II | Sector Conditional Grant (Wage) | 57,346 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 1,654 | 827 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyenzaza HC II | Kyenzaza Kyenzaza HC II | Sector Conditional Grant (Non-Wage) | 1,654 | 827 |
| Programme : Health Management and Supervision | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Kyenzaza Kyenzaza HC II | Sector Development Grant | 10,000 | 0 |
| LCIII : KATERERA | | | 411,628 | 23,746 |
| Sector : Agriculture | | | 147,696 | 0 |
| Programme : Agricultural Extension Services | | | 143,696 | 0 |
| Higher LG Services | | | | |
| Output : Extension Worker Services | | | 143,696 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| katerera | KATERERA katerea | Sector Conditional Grant (Wage) | 143,696 | 0 |
| Programme : District Production Services | | | 4,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | MWONGYERA MWONGYERA | Sector Development Grant | 4,000 | 0 |
| Sector : Education | | | 263,932 | 23,746 |
| Programme : Pre-Primary and Primary Education | | | 206,151 | 4,082 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 193,905 | 0 |

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|---|---|--|------------------|----------------|
| 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 | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 12,246 | 4,082 |
| 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 |
| Programme : Secondary Education | | | 57,781 | 19,664 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 57,781 | 19,664 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MWONGYERA SS | MWONGYERA | Sector Conditional Grant (Non-Wage) | 57,781 | 19,664 |
| LCIII : RUBIRIZI TC | | | 2,202,168 | 308,912 |
| Sector : Agriculture | | | 40,067 | 5,634 |
| Programme : Agricultural Extension Services | | | 4,000 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 4,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Establishment of a bananan plantation | KABETE Kabete | Sector Development Grant | 4,000 | 0 |
| Programme : District Production Services | | | 36,067 | 5,634 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 36,067 | 5,634 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | NDEKYE NDEKYE | Sector Development Grant | 6,000 | 5,634 |
| Machinery and Equipment - Toolkit- 1144 | KASHARARA rubirizi disrtrict headquarters | Sector Development Grant | 6,000 | 0 |

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|--|--|---|----------------|---------------|
| 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 | 5,634 |
| 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 | 5,634 |
| Materials and supplies - Assorted Materials-1163 | KASHARARA RUBIRIZI DISTRICT HEADQUATRTER S | Sector Development ,, Grant | 7,567 | 5,634 |
| Sector : Works and Transport | | | 7,364 | 0 |
| <i>Programme : District Engineering Services</i> | | | 7,364 | 0 |
| Capital Purchases | | | | |
| <i>Output : Construction of public Buildings</i> | | | 7,364 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Stores-264 | KASHARARA District head quarters | District Discretionary Development Equalization Grant | 7,364 | 0 |
| Sector : Education | | | 811,997 | 73,167 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 423,056 | 3,224 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 387,810 | 0 |
| 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 | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 9,672 | 3,224 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NDEKYE P.S. | NYAKASHARU | Sector Conditional Grant (Non-Wage) | 4,433 | 1,478 |

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|--|----------------------------------|---|----------------|---------------|
| RUGAZI CENTRAL P.S. | NYAKASHARU | Sector Conditional Grant (Non-Wage) | 5,238 | 1,746 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 25,574 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | KASHARARA ndekye | District Discretionary Development Equalization Grant | 25,574 | 0 |
| Programme : Secondary Education | | | 368,941 | 36,194 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 262,587 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | KASHARARA Kasharara | Sector Conditional Grant (Wage) | 262,587 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 106,354 | 36,194 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NDEKYE S.S.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 106,354 | 36,194 |
| Programme : Education & Sports Management and Inspection | | | 20,000 | 33,749 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,000 | 33,749 |
| 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 |
| Sector : Health | | | 935,812 | 15,459 |
| Programme : Primary Healthcare | | | 603,812 | 15,411 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 571,916 | 0 |
| 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 | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,931 | 1,465 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |

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|--|---|---|----------------|---------------|
| Rugazi Mission Dispensary | NYAKASHARU | District Unconditional Grant (Non-Wage) | 0 | 1,465 |
| Rugazi Mission Dispensary | NYAKASHARU Rugazi Mission Dispensary | Sector Conditional Grant (Non-Wage) | 2,931 | 1,465 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 28,966 | 13,946 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Rugazi HC IV | NYAKASHARU | District Unconditional Grant (Non-Wage) | 0 | 13,409 |
| Bunyaruguru HSD | NYAKASHARU Bunyaruguru HSD HQS | Sector Conditional Grant (Non-Wage) | 2,148 | 537 |
| Rugazi HC IV | NYAKASHARU Rugazi HC IV | Sector Conditional Grant (Non-Wage) | 26,817 | 13,409 |
| Programme : Health Management and Supervision | | | 332,000 | 48 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,000 | 0 |
| 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 |
| Output : Non Standard Service Delivery Capital | | | 319,000 | 48 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KASHARARA District Health Office | Donor Funding | 319,000 | 48 |
| Sector : Water and Environment | | | 50,140 | 3,922 |
| Programme : Rural Water Supply and Sanitation | | | 40,372 | 3,472 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 40,372 | 3,472 |
| 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 | 3,472 |
| Construction Services - Maintenance and Repair-400 | KASHARARA Rugazi HC IV | Sector Development Grant | 20,000 | 0 |
| Programme : Natural Resources Management | | | 9,768 | 450 |

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|--|--|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 9,768 | 450 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | KASHARARA District head quarters | District Discretionary Development Equalization Grant | 9,768 | 450 |
| Sector : Social Development | | | 38,850 | 1,225 |
| Programme : Community Mobilisation and Empowerment | | | 38,850 | 1,225 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 12,850 | 1,225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rubirizi headquarters | KASHARARA Rubirizi headquarters | Other Transfers from Central Government | 11,211 | 1,225 |
| Rubirizi headquaters | KASHARARA Rubirizi headquarters | Sector Conditional Grant (Non-Wage) | 1,639 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 26,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NYAKASHARU District headquarters | Donor Funding | 26,000 | 0 |
| Sector : Public Sector Management | | | 317,938 | 209,504 |
| Programme : District and Urban Administration | | | 307,364 | 204,909 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 307,364 | 204,909 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | KASHARARA Rubirizi District headquarters | Transitional Development Grant | 300,000 | 204,909 |
| Item : 312105 Taxes on Buildings & Structures | | | | |
| Staff capacity building | KASHARARA Rubirizi districtheadquartes | District Discretionary Development Equalization Grant | 7,364 | 0 |
| Programme : Local Government Planning Services | | | 10,574 | 4,595 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,574 | 4,595 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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|--|--|---|---------------|--------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KASHARARA DISTRICT HEADQUARTERS | District Discretionary Development Equalization Grant | 6,892 | 4,595 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Consumables-709 | KASHARARA RUBIRIZI DISTRICT HEADQUARTERS | District Discretionary Development Equalization Grant | 3,682 | 0 |
| LCIII : Missing Subcounty | | | 80,694 | 5,353 |
| Sector : Education | | | 80,694 | 5,353 |
| Programme : Pre-Primary and Primary Education | | | 80,694 | 5,353 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 64,635 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Nyabubare | Sector Conditional Grant (Wage) | 64,635 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 16,059 | 5,353 |
| 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 |