
Vote:602 Rubirizi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 01/08/2019

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

Vote:602 Rubirizi District**Quarter4****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	355,436	75%
Discretionary Government Transfers	2,646,195	2,646,154	100%
Conditional Government Transfers	10,380,895	10,356,466	100%
Other Government Transfers	941,198	1,436,976	153%
Donor Funding	420,300	136,468	32%
Total Revenues shares	14,861,539	14,931,500	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	281,377	209,631	209,599	75%	74%	100%
Internal Audit	48,440	21,586	21,586	45%	45%	100%
Administration	1,500,152	1,507,440	1,507,440	100%	100%	100%
Finance	381,731	413,588	413,548	108%	108%	100%
Statutory Bodies	609,208	594,784	594,720	98%	98%	100%
Production and Marketing	1,003,911	999,272	990,868	100%	99%	99%
Health	2,909,899	2,798,022	1,786,817	96%	61%	64%
Education	6,268,965	6,250,283	5,836,469	100%	93%	93%
Roads and Engineering	894,975	854,917	695,350	96%	78%	81%
Water	386,382	373,755	356,495	97%	92%	95%
Natural Resources	331,460	192,676	174,946	58%	53%	91%
Community Based Services	245,039	715,545	715,393	292%	292%	100%
Grand Total	14,861,539	14,931,500	13,303,232	100%	90%	89%
<i>Wage</i>	<i>8,317,516</i>	<i>8,317,516</i>	<i>8,265,816</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>3,653,917</i>	<i>4,007,751</i>	<i>3,690,520</i>	<i>110%</i>	<i>101%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,469,806</i>	<i>2,469,765</i>	<i>1,277,136</i>	<i>100%</i>	<i>52%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>420,300</i>	<i>136,468</i>	<i>69,760</i>	<i>32%</i>	<i>17%</i>	<i>51%</i>

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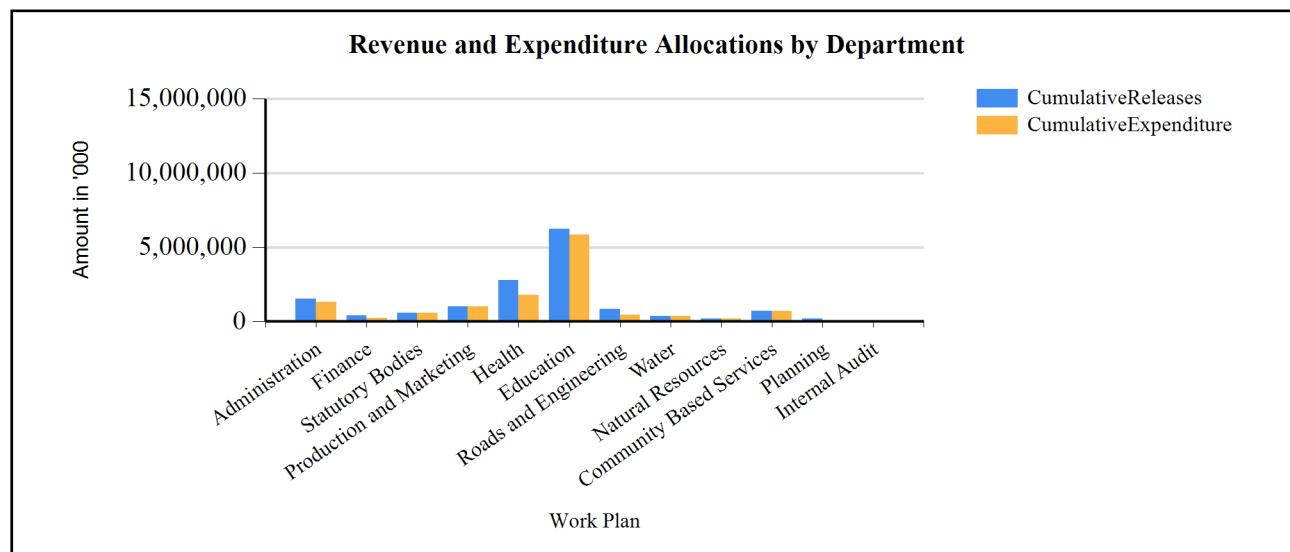
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of June, 2019, the District received Ugshs. 14,931,500,000= representing 100% performance against the approved budget. Discretionary and conditional government transfers performed at 100% respectively as required. All the conditional grants performed well at 100% except sector conditional grant which performed at 98%. Local revenue performed poorly at 75%. This performance is due to non receipt of royalties performing at 0% because they have never been received. Other licenses performed poorly at 4%, animal husbandry performed low at 29% because farmers do not have money to vaccinate their live stock. Other transfers over performed at 153% because of over receipt of funds for Youth livelihood programme and UWEP performing at 2830% and 1154% respectively than previously planned for. Donor funding performed at 32% as only UNICEF met its obligation.

In turn 14,931,500,000 was transferred to departments where 13,303,232,000 was cumulatively spent leaving un spent balance of 1,628,268,000 which is mainly for health and education departments department with capital projects for the upgrade of health centre IIs to HCIIIs and construction of ryeru seed secondary school respectively. The 159,567,000= for works department is not realistic, not spent because of system errors. 126million is for health department meant for Ebola activities which was received at the end of the quarter. The rest of the monies is meant for wage for non payment of arrears, fuel and bank charges commitments

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	355,436	75 %
Local Services Tax	33,000	45,741	139 %
Land Fees	6,700	4,081	61 %
Occupational Permits	1,000	0	0 %

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Local Hotel Tax	10,000	16,577	166 %
Application Fees	13,000	11,242	86 %
Business licenses	17,000	18,165	107 %
Other licenses	160,000	7,169	4 %
Royalties	20,344	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	3,965	397 %
Park Fees	38,000	26,587	70 %
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	1,000	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	7,586	152 %
Registration of Businesses	1	778	77750 %
Agency Fees	5,000	10,625	213 %
Inspection Fees	6,000	5,703	95 %
Market /Gate Charges	95,000	144,077	152 %
Other Fees and Charges	49,905	14,643	29 %
Ground rent	1,000	633	63 %
Lock-up Fees	1,000	1,000	100 %
Miscellaneous receipts/income	5,000	23,649	473 %
2a.Discretionary Government Transfers	2,646,195	2,646,154	100 %
District Unconditional Grant (Non-Wage)	548,644	548,644	100 %
Urban Unconditional Grant (Non-Wage)	78,149	78,149	100 %
District Discretionary Development Equalization Grant	177,457	177,415	100 %
Urban Unconditional Grant (Wage)	78,062	78,062	100 %
District Unconditional Grant (Wage)	1,731,155	1,731,155	100 %
Urban Discretionary Development Equalization Grant	32,730	32,730	100 %
2b.Conditional Government Transfers	10,380,895	10,356,466	100 %
Sector Conditional Grant (Wage)	6,508,300	6,508,300	100 %
Sector Conditional Grant (Non-Wage)	1,253,547	1,229,538	98 %
Sector Development Grant	1,938,567	1,938,567	100 %
Transitional Development Grant	321,053	321,053	100 %
Pension for Local Governments	123,731	123,311	100 %
Gratuity for Local Governments	235,697	235,697	100 %
2c. Other Government Transfers	941,198	1,436,976	153 %
Support to PLE (UNEB)	8,600	15,918	185 %
Uganda Road Fund (URF)	748,546	748,428	100 %
Uganda Wildlife Authority (UWA)	156,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	14,858	171,411	1154 %
Youth Livelihood Programme (YLP)	13,195	373,459	2830 %

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Unspent balances - Other Government Transfers	0	127,760	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	420,300	136,468	32 %
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	14,931,500	100 %

Cumulative Performance for Locally Raised Revenues

The District planned local revenue was 472,951,000= but cumulatively received 355,436,000= representing 75% of it. This poor performance is attributed to other licenses performing poorly at 4%, animal husbandry performed low at 29% because the community lacks money to treat their animals. Sale of Government assets over performed at 397%. Local hotel tax over performed at 166% because of more tourists received in the hotels. Agency fees performed well at 213% because of more effort put in identification of people who do timber activities in the District/

Cumulative Performance for Central Government Transfers

The District annual budget was 13,968,288,000= but cumulatively received 14,439,596,000= 103%. This over performance is a result of over performance of other Government transfers at 153% where the District received more funds of UWEP and YLP performing at 1154% and 2830% respectively. Under conditional Government transfers, the performance was also good at 100% where all development grants performed at 100% because all the development grants were received as planned except sector non wage performed at 98%. Under Discretionary transfers, the District scored well in both District and Urban DDEG both at 100% as well as wage and non recurrent non wage all performing at 100%.

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	682,040	99 %	172,971	193,282	112 %
District Production Services	300,371	299,790	100 %	75,092	172,330	229 %
District Commercial Services	11,656	9,039	78 %	2,914	4,538	156 %
Sub- Total	1,003,911	990,868	99 %	250,977	370,150	147 %
Sector: Works and Transport						
District, Urban and Community Access Roads	836,859	628,058	75 %	209,215	160,470	77 %
District Engineering Services	58,115	67,292	116 %	14,529	21,467	148 %
Sub- Total	894,975	695,350	78 %	223,743	181,937	81 %
Sector: Education						
Pre-Primary and Primary Education	4,413,740	3,903,981	88 %	1,103,435	918,765	83 %
Secondary Education	1,667,332	1,755,937	105 %	416,833	544,202	131 %
Education & Sports Management and Inspection	185,893	175,217	94 %	46,473	23,492	51 %
Special Needs Education	2,000	1,333	67 %	500	0	0 %
Sub- Total	6,268,965	5,836,469	93 %	1,567,241	1,486,458	95 %
Sector: Health						
Primary Healthcare	1,336,513	1,335,439	100 %	334,128	349,528	105 %
Health Management and Supervision	1,573,386	451,378	29 %	393,345	315,930	80 %
Sub- Total	2,909,899	1,786,817	61 %	727,474	665,458	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	386,382	356,495	92 %	96,595	149,012	154 %
Natural Resources Management	331,460	174,946	53 %	82,865	46,679	56 %
Sub- Total	717,842	531,441	74 %	179,460	195,691	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	245,039	715,393	292 %	61,260	55,206	90 %
Sub- Total	245,039	715,393	292 %	61,260	55,206	90 %
Sector: Public Sector Management						
District and Urban Administration	1,500,152	1,507,440	100 %	375,038	410,124	109 %
Local Statutory Bodies	609,208	594,720	98 %	152,302	179,553	118 %
Local Government Planning Services	281,377	209,599	74 %	70,344	18,246	26 %
Sub- Total	2,390,737	2,311,758	97 %	597,684	607,923	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	381,731	413,548	108 %	95,433	137,490	144 %
Internal Audit Services	48,440	21,586	45 %	12,110	6,010	50 %
Sub- Total	430,171	435,134	101 %	107,543	143,500	133 %
Grand Total	14,861,539	13,303,232	90 %	3,715,382	3,706,324	100 %

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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	1,202,530	101%	298,197	307,455	103%
District Unconditional Grant (Non-Wage)	48,693	47,124	97%	12,173	10,605	87%
District Unconditional Grant (Wage)	472,484	519,744	110%	118,121	128,243	109%
Gratuity for Local Governments	235,697	235,697	100%	58,924	58,924	100%
Locally Raised Revenues	87,996	76,302	87%	21,999	37,500	170%
Multi-Sectoral Transfers to LLGs_NonWage	146,125	122,291	84%	36,531	22,467	62%
Multi-Sectoral Transfers to LLGs_Wage	78,062	78,062	100%	19,515	19,203	98%
Pension for Local Governments	123,731	123,311	100%	30,933	30,513	99%
Development Revenues	307,364	304,910	99%	76,841	0	0%
District Discretionary Development Equalization Grant	7,364	4,910	67%	1,841	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	1,500,152	1,507,440	100%	375,038	307,455	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	550,546	597,805	109%	137,637	147,446	107%
Non Wage	642,242	604,726	94%	160,560	162,678	101%
Development Expenditure						
Domestic Development	307,364	304,909	99%	76,841	100,000	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,500,152	1,507,440	100%	375,038	410,124	109%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,500,152,000= but cumulatively received 1,507,440,000= (100%). This good performance is a result of over receipt of all development grants at 100%. Transfers to LLG- non wage performed at 84% and local revenue at 87%.

The quarter plan was 375,038,000= but received 307,455,000=(82%). This performance is below the required performance at 100% due to development grants received in third quarter not in fourth quarter.

The sector spent 109% of the total planned expenditure where wage performed at 107% to pay staff salaries and salary arrears, non wage at 101%. This is over performance is due to more local revenue allocated to facilitate CAO's travels to Kampala to pay salaries, to supervise and monitor Government programmes and projects and coordination of office. Development performed at 130% for payment of the contractor for the construction works on the administration block so far done.

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

Staff salaries were paid for twelve months, central coordination meetings and other departmental meetings were attended to in central Government, pensioners were 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	413,588	108%	95,433	115,348	121%
District Unconditional Grant (Non-Wage)	33,401	33,401	100%	8,350	8,350	100%
District Unconditional Grant (Wage)	159,721	159,721	100%	39,930	39,930	100%
Locally Raised Revenues	17,200	42,446	247%	4,300	26,400	614%
Multi-Sectoral Transfers to LLGs_NonWage	171,409	178,020	104%	42,852	40,668	95%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	381,731	413,588	108%	95,433	115,348	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,721	159,721	100%	39,930	62,111	156%
Non Wage	222,010	253,827	114%	55,502	75,379	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,731	413,548	108%	95,433	137,490	144%
C: Unspent Balances						
Recurrent Balances						
		40	0%			
Wage		0				
Non Wage		40				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planned budget was 381,731,000= but cumulatively received 413,588,000= (108%). This over performance is a result of over performance of local revenue performing at 247% because of increased local revenue allocation to facilitate the department and improve on local revenue collections as well as facilitating the CFO's travels to Kampala to process salary payments. Lower Local Government transfers also over performed at 247% because more local revenue was allocated to finance departments to collect more local revenues

Quarterly the plan was 95,433,000= but received 115,348,000= (121%). This over performance is due to over performance of local revenues at 614% because of increased allocation to facilitate CFO's travels to pay staff salaries as well as to do more local revenue collections.

The department spent 144% of the total expenditure where wage over performed at 156% for payment of salaries for an extra staff i.e senior finance officer and other traditional staff. Non wage over performed at at 136% to coordinate office activities including conduction revenue inspections in lower local governments and collecting more local revenues to improve on its performance

The unspent balance of 40,000= is meant for commitment for bank charges

Reasons for unspent balances on the bank account

The unspent balance of 40,000= is meant for commitment for bank charges

Highlights of physical performance by end of the quarter

Revenue mobilization meetings were conducted, Payment of staff salaries for three months, Inspection of books of accounts in all LLGs was carried out, URA returns were filed, Final year accounts were prepared, District annual work plans and budgets for 2019/20FY were prepared and laid to Council

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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	594,784	98%	152,302	165,464	109%
District Unconditional Grant (Non-Wage)	306,030	306,030	100%	76,507	76,507	100%
District Unconditional Grant (Wage)	238,485	228,021	96%	59,621	56,133	94%
Locally Raised Revenues	17,210	26,690	155%	4,303	20,000	465%
Multi-Sectoral Transfers to LLGs_NonWage	47,483	34,043	72%	11,871	12,823	108%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	609,208	594,784	98%	152,302	165,464	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,485	228,021	96%	59,621	70,285	118%
Non Wage	370,723	366,698	99%	92,681	109,267	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,208	594,720	98%	152,302	179,553	118%
C: Unspent Balances						
Recurrent Balances						
		64	0%			
Wage		0				
Non Wage		64				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		64	0%			

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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 594,784,000/= (98%), where wage performed at 100%, local revenue performed at 115%, this is because there were funds received from vanilla licensing that was not planned for.

Quarterly received was 165,464,000/= out of 152,302,000/= (109%), this is because there allocations to DSC to complete the pending work. 118% of the received funds were spent. Where wage expenditure performed at 118%, this was because of paying arrears to a member of District Executive Committee and non wage at 118% to do council business, support monitoring of government projects and committee sittings.

The unspent balance of 63,487/= (0%) is the bank charges for the month of June 2019.

Reasons for unspent balances on the bank account

The unspent balance of 63,487/= (0%) is the bank charges for the month of June 2019.

Highlights of physical performance by end of the quarter

The department held 1 council meeting that discussed and approved work plans and budget estimates for 2019/2020 financial year, 1 sectoral committee meeting that scrutinized the 2019/2020 departmental work plans and budget estimates and recommended to council for approval, 1 DPAC meeting that considered Internat Auditor report for Rubirizi Town Council for 3rd quarter 2018/2019, 1 land board meeting that cleared 21 land applications, 3 DSC meetings that considered different submissions from CAO and appointment staff on probation, promotion and transfer of service, 6 contracts evaluation committees meetings and run 1 advert 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	902,205	99%	227,211	224,620	99%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	143,515	143,515	100%	35,879	35,879	100%
Locally Raised Revenues	6,000	2,836	47%	1,500	1,512	101%
Multi-Sectoral Transfers to LLGs_NonWage	9,058	5,583	62%	2,264	5,015	221%
Sector Conditional Grant (Non-Wage)	174,486	174,486	100%	43,622	43,622	100%
Sector Conditional Grant (Wage)	574,786	574,786	100%	143,696	138,343	96%
Development Revenues	95,067	97,067	102%	23,767	0	0%
District Discretionary Development Equalization Grant	3,000	5,000	167%	750	0	0%
Sector Development Grant	92,067	92,067	100%	23,017	0	0%
Total Revenues shares	1,003,911	999,272	100%	250,978	224,620	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	718,301	717,514	100%	179,575	208,178	116%
Non Wage	190,544	178,287	94%	47,636	74,139	156%
Development Expenditure						
Domestic Development	95,067	95,067	100%	23,767	87,833	370%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,003,911	990,868	99%	250,977	370,150	147%
C: Unspent Balances						
Recurrent Balances						
		6,404	1%			
Wage		786				
Non Wage		5,618				
Development Balances						
		2,000	2%			
Domestic Development		2,000				

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Donor Development	0		
Total Unspent	8,404	1%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 1,003,911,000/- but cumulatively received 999,272,000 (100%). This good performance due over receipt of DDEG over performing at 167% and Sector Development Grant performing at 100%. However local revenue performed poorly at 47% due to little district local revenues realized.

Quarterly, the plan was 250,978,000/- but received 224,620,000/- (89%). This performance is not as expected due to low performance of sector non wage at 96%. However, LLG transfers performed well at 221% because the sector was allocated more local revenues to facilitate extension workers to sensitize communities on modern farming methods. Other revenues performed as expected.

The department spent 147% of its planned expenditure where wage performed at 116% to pay staff salaries including the newly recruited staff, non wage at 156% to pay facilitation for staff to perform sector activities including coordination of production activities, monitoring and supervision, providing technical backstopping etc. Development performed at 370% for payment of contractors whose payment was effected in the fourth quarter.

The unspent balance is 8,404,000= where 5,404,000= is for non wage meant for the agriculture extension activities in LLGs but there was no spending lines, 2,000,000= for maintain ace of banana plantation whereas 786,000= is for wage not paid.

Reasons for unspent balances on the bank account

The unspent balance is 8,404,000= where 5,404,000= is for non wage meant for the agriculture extension activities in LLGs but there was no spending lines, 2,000,000= for maintain ace of banana plantation whereas 786,000= is for wage not paid.

Highlights of physical performance by end of the quarter

Under production sector, banana plantlets, were received and distributed to farmers. landing sites were visited, dogs were vaccinated, goats and sheet slaughtered. heifers were inseminated.

Under commercial services, cooperative groups were assisted in registering their SACCOs, tourism sites were identified, tourism action plans were developed.

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*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	1,661,991	110%	377,812	511,755	135%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	0	0%
District Unconditional Grant (Wage)	135,913	157,302	116%	33,978	41,108	121%
Locally Raised Revenues	3,000	1,500	50%	750	1,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	16,595	19,939	120%	4,149	4,031	97%
Other Transfers from Central Government	0	127,760	0%	0	127,760	0%
Sector Conditional Grant (Non-Wage)	91,136	91,136	100%	22,784	22,784	100%
Sector Conditional Grant (Wage)	1,263,604	1,263,604	100%	315,901	314,572	100%
Development Revenues	1,398,650	1,136,031	81%	349,663	5,991	2%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
External Financing	344,300	85,014	25%	86,075	5,991	7%
Sector Development Grant	1,044,350	1,044,350	100%	261,088	0	0%
Total Revenues shares	2,909,899	2,798,022	96%	727,475	517,746	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,517	1,399,517	100%	349,879	390,607	112%
Non Wage	111,731	104,674	94%	27,933	19,664	70%
Development Expenditure						
Domestic Development	1,054,350	246,615	23%	263,587	235,554	89%
Donor Development	344,300	36,012	10%	86,075	19,634	23%
Total Expenditure	2,909,899	1,786,817	61%	727,474	665,458	91%
C: Unspent Balances						
Recurrent Balances		157,800	9%			
Wage		21,389				
Non Wage		136,411				

Vote:602 Rubirizi District**Quarter4**

Development Balances	853,405	75%	
Domestic Development	804,402		
Donor Development	49,003		
Total Unspent	1,011,205	36%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 2,909,899,000= but cummulatively received 2,798,022,000=(96%). Multisectoral transfers, District wage, sector development and sector non wage performed higher at 120%, 116%, 100% and 100% respectively. All other sources of revenues performed as expected district non wage at 75%, DDDEG performed at 67%, local revenue at 50% and external funding at 25%.

The quarter plan 727,475,000= but received 517,746,000=(71%). This arose from over performance of local revenue at 200%, LLG transfers over performing at 121% because the previous two quarters were performing below the target. District wage over performed at 121% due to unpaid arrears during the previous quarters.

91% of the planned expenditure was spent where wage performed at 112% to pay staff salaries, non wage at 70% to do sector activities, domestic development at 89% and donor development at 23%.

The un spent balance stands at 1,011,205,000 (36%) this was brought by contractors failing to complete the upgrade in time (804,402,000) and there was an EBOLA outbreak causing the MoH to send emergency funds worth 127,760,000 (non-wage) for preparedness as well as response late during the quartet and it could not be absorbed, other developmental projects are at Procurement level and all projects have been started on. Some of the Donor funds had been received late in June and are thus already committed to be spent in early first quarter. The unspent wage of 21,389,000 accrued from staff who resigned, absconded and mandatory retirement.

Reasons for unspent balances on the bank account

Vote:602 Rubirizi District**Quarter4**

The un spent balance stands at 1,011,205,000 (36%) this was brought by contractors failing to complete the upgrade in time (804,402,000) and there was an EBOLA outbreak causing the MoH to send emergency funds worth 127,760,000 (non-wage) for preparedness as well as response late during the quarter and it could not be absorbed, other developmental projects are at Procurement level and all projects have been started on. Some of the Donor funds had been received late in June and are thus already committed to be spent in early first quarter. The unspent wage of 21,389,000 accrued from staff who resigned, absconded and mandatory retirement.

Highlights of physical performance by end of the quarter

All the sector performance indicators are very well because they all above above the set targets in both the NGO and Public Health Centres. In the NGO health Facilities, were over and above expected outputs. In the Public sector, all indicators were over and the quarter target, a sign of good performance.

Vote:602 Rubirizi District

Quarter4

*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	5,691,566	100%	1,428,868	1,497,410	105%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	0	0%
District Unconditional Grant (Wage)	98,966	98,966	100%	24,742	24,742	100%
Locally Raised Revenues	4,000	472	12%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,713	1,902	40%	1,178	402	34%
Other Transfers from Central Government	8,600	15,918	185%	2,150	7,300	340%
Sector Conditional Grant (Non-Wage)	925,782	901,773	97%	231,446	308,593	133%
Sector Conditional Grant (Wage)	4,669,910	4,669,910	100%	1,167,477	1,156,374	99%
Development Revenues	553,494	558,718	101%	138,373	0	0%
District Discretionary Development Equalization Grant	25,574	17,049	67%	6,393	0	0%
External Financing	20,000	33,749	169%	5,000	0	0%
Sector Development Grant	507,920	507,920	100%	126,980	0	0%
Total Revenues shares	6,268,965	6,250,283	100%	1,567,241	1,497,410	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,768,876	4,756,522	100%	1,192,219	1,179,866	99%
Non Wage	946,596	907,341	96%	236,649	306,593	130%
Development Expenditure						
Domestic Development	533,494	138,858	26%	133,373	0	0%
Donor Development	20,000	33,749	169%	5,000	0	0%
Total Expenditure	6,268,965	5,836,469	93%	1,567,241	1,486,458	95%
C: Unspent Balances						
Recurrent Balances		27,703	0%			
Wage		12,354				
Non Wage		15,349				

Vote:602 Rubirizi District**Quarter4**

Development Balances	386,111	69%	
Domestic Development	386,111		
Donor Development	0		
Total Unspent	413,814	7%	

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 6,268,965,000/= but cumulatively received 6,250,283,000= (100%). This performance is a result of over receipt of other government transfers performed at 185% to train senior men and women in menstrual hygiene. Local revenue performed poorly at 12% because little district revenues were realized.

The quarter plan was 1,567,241,000/= but cumulatively received 1,497,4101,000= (96%). This performance is a result of over performance of other Government transfers performing at 340% to train senior men and women on menstrual hygiene in schools.

The department spent 193% of the planned expenditure where wage performed at 97% to pay staff salaries, non wage at 130% to train senior men and women in menstrual hygiene in both primary and secondary schools.

The unspent balance is 437,306,000= where 386,111,000/= is meant for the construction of Ryeru seed school whose construction is ongoing. 35,846,000= is meant for wage for District inspector of schools whose has retired but the recruitment process has not started and some wage is for some staff who are not yet on the payroll.

Reasons for unspent balances on the bank account

The unspent balance is 437,306,000= where 386,111,000/= is meant for the construction of Ryeru seed school whose construction is ongoing. 35,846,000= is meant for wage for District inspector of schools whose has retired but the recruitment is on going.

Highlights of physical performance by end of the quarter

Staff salaries were paid for both the District level staff, the primary teachers and secondary teachers, the construction of Ryeru seed secondary school is ongoing

Vote:602 Rubirizi District

Quarter4

*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	841,951	95%	221,903	204,955	92%
District Unconditional Grant (Non-Wage)	15,302	15,302	100%	3,826	3,826	100%
District Unconditional Grant (Wage)	63,556	64,844	102%	15,889	16,318	103%
Locally Raised Revenues	39,050	2,748	7%	9,763	2,500	26%
Multi-Sectoral Transfers to LLGs_NonWage	275,323	264,749	96%	68,831	70,948	103%
Other Transfers from Central Government	494,379	494,307	100%	123,595	111,363	90%
Development Revenues	7,364	12,966	176%	1,841	0	0%
District Discretionary Development Equalization Grant	7,364	12,966	176%	1,841	0	0%
Total Revenues shares	894,975	854,917	96%	223,744	204,955	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	64,844	102%	15,889	16,318	103%
Non Wage	824,054	617,540	75%	206,013	152,653	74%
Development Expenditure						
Domestic Development	7,364	12,966	176%	1,841	12,966	704%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	894,975	695,350	78%	223,743	181,937	81%
C: Unspent Balances						
Recurrent Balances		159,566	19%			
Wage		0				
Non Wage		159,566				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		159,567	19%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for UGX 894,975,000= but received UGX 854,917=(96%), recurrent revenues performed at 95%, and development revenues at 176% due to allocation of more funds for construction of server room for IFMS site,

The quarter plan was UGX 223,774,000 but received UGX 204,955,000, Local revenue under performed at 26% before all anticipated revenues were not realized.

The department spent UGX 695,350 (78%) of the planned expenditure, where wage performed at 103% non wage at 74% and this was due to system error where money amounting to UGX 159,567,000 could not be spent on the system, UGX 70,948,042 were transfers to LLGs and UGX 88,618,958 for road maintenance.

This was spent on Mechanized maintenance of 26kms of feeder roads, installation of 7 lines of culverts on feeder roads and purchase of equipment accessories and tyres, Repair and servicing of district vehicles and road unit.

The Unspent balance of 19% is not realistic because of system error to fail to capture some recurrent expenditure on district road maintenance and transfers to LLGs, however the realistic unspent balance should be UGX 0 (zero)

Reasons for unspent balances on the bank account

Heavy rains delayed completion of planned quarter four road maintenance works.
increase in fuel prices also affected implementation of planned quarter four activities.

Highlights of physical performance by end of the quarter

Mechanized maintenance of 26kms of District feeder roads, Installation of 7 lines of culverts on district feeder roads and repair of Katabago bridge

Vote:602 Rubirizi District

Quarter4

*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	58,473	82%	17,775	13,566	76%
District Unconditional Grant (Wage)	38,650	26,023	67%	9,663	5,454	56%
Sector Conditional Grant (Non-Wage)	32,449	32,449	100%	8,112	8,112	100%
Development Revenues	315,283	315,283	100%	78,821	0	0%
Sector Development Grant	294,230	294,230	100%	73,558	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	386,382	373,755	97%	96,596	13,566	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,650	8,854	23%	9,663	5,454	56%
Non Wage	32,449	32,442	100%	8,112	11,405	141%
Development Expenditure						
Domestic Development	315,283	315,199	100%	78,820	132,153	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	386,382	356,495	92%	96,595	149,012	154%
C: Unspent Balances						
Recurrent Balances		17,177	29%			
Wage		17,170				
Non Wage		7				
Development Balances		84	0%			
Domestic Development		84				
Donor Development		0				
Total Unspent		17,261	5%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 386,382,000/= but cumulatively received 373,755,000/=(97%). This performance is a result of under performance of wage at 67% because the water officer was not yet recruited.

The quarter plan was 96,596,000/= but received 13,566,000/=(14%). The under performance is a result of poor performance of wage at 56% because of non recruitment of water officer. Other revenues were already received in previous quarters.

The department planned expenditure was 96,596,000 but spent 154% of it. Wage performed low at 56% to pay staff salaries which is low performance because of non recruitment of water officer. Non wage at 141% to do office operations, construction supervision and monitoring. Development grant performed high at 168% for construction of kyababaka GFS phase III, Extension of Mushumba piped water, Boosting of Kabarogi GFS to carry out formation and training of water user committees.

The unspent balance is 22,714,000= where 22.6 million is meant for wage for the water officer whose recruitment was not effected, 84,000/= is for bank charges

Reasons for unspent balances on the bank account

The unspent balance is 22,714,000= where 22.6 million is meant for wage for the water officer whose recruitment was not effected, 84,000/= is for bank charges

Highlights of physical performance by end of the quarter

Payment of staff salaries, conducting construction supervision and monitoring, formation and training of water user committees, conducting triggering in villages, construction of Kyabakara GFS, Boosting Kabarogi GFS sanitation week was conducted, extension of mushumba piped water, rehabilitation of rugazi HCIV tank, rehabilitation water point sources, construction of ferro cement tank at ndekye primary school

Vote:602 Rubirizi District

Quarter4

*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	158,691	49%	80,423	40,700	51%
District Unconditional Grant (Non-Wage)	4,563	4,563	100%	1,141	1,141	100%
District Unconditional Grant (Wage)	149,734	149,734	100%	37,433	37,433	100%
Locally Raised Revenues	4,750	1,125	24%	1,188	1,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	154,788	412	0%	38,697	412	1%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,857	2,857	100%	714	714	100%
Development Revenues	9,768	33,985	348%	2,442	0	0%
District Discretionary Development Equalization Grant	9,768	16,280	167%	2,442	0	0%
External Financing	0	17,705	0%	0	0	0%
Total Revenues shares	331,460	192,676	58%	82,865	40,700	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,734	149,734	100%	37,433	37,433	100%
Non Wage	171,958	8,933	5%	42,990	4,246	10%
Development Expenditure						
Domestic Development	9,768	16,280	167%	2,442	5,000	205%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	331,460	174,946	53%	82,865	46,679	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24				
Development Balances						
Domestic Development		0				

Vote:602 Rubirizi District**Quarter4**

Donor Development	17,705		
Total Unspent	17,729	9%	

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 331,460,000/= but cumulatively received 192,676,000/=(58%). This low performance is due non receipt of UWA revenue sharing funds, local revenues performing poorly at 24% and multi sectoral transfers to LLGs also performing at 0%. However DDEG over performed at 167% 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 received 40,700,000= (49%). This is low performance due to non receipt of UWA funds and all development grants were received in third quarter, local revenue performed poorly at 1%.

The Department spent 56% of the planned expenditure where wage performed at 100% to pay staff salaries and non wage at 10% for training in environment and natural resource management and domestic development at 205% for demarcating the Nyakasharu wetlands with pillars

The unspent balance is 17,729,000= where the 17,705,000 donor funds were received as a supplementary budget but does not have the spending lines under the sector. The 24,000= is meant for bank charges

Reasons for unspent balances on the bank account

The unspent balance is 17,729,000= where the 17,705,000 donor funds were received as a supplementary budget but does not have the spending lines under the sector. The 24,000= is meant for bank charges

Highlights of physical performance by end of the quarter

Payment of staff salaries, deed plans of munyonyi HCII land and ryeru seed school land prepared and submitted, Monitoring private developers activities, training of communities on environment and natural management, demarcation of wetlands and establishment of district tree nursery

Vote:602 Rubirizi District

Quarter4

*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	715,545	327%	54,760	41,777	76%
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
District Unconditional Grant (Wage)	143,301	138,549	97%	35,825	31,073	87%
Locally Raised Revenues	6,500	575	9%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,850	3,208	25%	3,212	335	10%
Other Transfers from Central Government	28,053	544,878	1942%	7,013	3,285	47%
Sector Conditional Grant (Non-Wage)	26,836	26,836	100%	6,709	6,709	100%
Development Revenues	26,000	0	0%	6,500	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Total Revenues shares	245,039	715,545	292%	61,260	41,777	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,301	138,549	97%	35,825	31,073	87%
Non Wage	75,738	576,845	762%	18,934	24,133	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	245,039	715,393	292%	61,260	55,206	90%
C: Unspent Balances						
Recurrent Balances		152	0%			
Wage		0				
Non Wage		152				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		152	0%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 245,039,000/= but cumulatively received 715,545,000/=(292%). This over performance performance is due to over performance of other government transfers at 1942%. Local revenues and transfers to LLGs performed poorly at 9% and 25% respectively due to little district revenues realised.

The quarter plan was 61,260,000/= but received 41,777,000/=(68%). This under performance is due to poor performance of transfers to LLGs at 10%, Other Government transfers performed at 47%.

The department spent 100% 87% on wage to pay staff salaries and non wage at 127% to coordinate sector activities, supervising the staff., disbursement and funding of youth, women and PWD projects

The unspent balance 152,000= meant for payment of bank charges

Reasons for unspent balances on the bank account

The unspent balance 152,000= meant for payment of bank charges

Highlights of physical performance by end of the quarter

Payment of staff salaries, youth and women councils were held, funding of PWD projects was carried out, probation cases and child settlement were conducted. Referral and assistance of PWDs to manage their disabilities was done

Vote:602 Rubirizi District

Quarter4

*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	62,357	60%	26,065	13,259	51%
District Unconditional Grant (Non-Wage)	22,637	22,637	100%	5,659	5,659	100%
District Unconditional Grant (Wage)	60,980	34,800	57%	15,245	6,600	43%
Locally Raised Revenues	7,440	4,920	66%	1,860	1,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	13,204	0	0%	3,301	0	0%
Development Revenues	177,116	147,273	83%	44,279	0	0%
District Discretionary Development Equalization Grant	10,574	10,731	101%	2,643	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,542	136,542	100%	34,135	0	0%
Total Revenues shares	281,377	209,631	75%	70,344	13,259	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,980	34,800	57%	15,245	6,600	43%
Non Wage	43,281	27,557	64%	10,820	7,996	74%
Development Expenditure						
Domestic Development	147,116	147,242	100%	36,779	3,650	10%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	281,377	209,599	74%	70,344	18,246	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		32				
Donor Development		0				
Total Unspent		32	0%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department annually budgeted for 281,377,000/= but cumulatively received 209,631,000(75%) This under performance is a result of wage performing low at 57% because of under staffing where the department is manned by one person. Local revenue also performed poorly at 66% due to little locally raised revenues realised by the District.

The plan for the quarter was 70,344,000/= but received 13,259,000(19%) of it. Wage performed low at 43% due to failure to recruit a district planner. All other development revenues were received once in two quarters of second and third quarters a reason why little funds were realized within the quarter.

26% of the planned quarterly expenditure was spent where wage performed at 43% to pay staff salaries and non wage at 74% to coordinate office activities. 10% was spent on DDEG monitoring and purchase of departmental tablets

The unspent balance is 32,000= meant for bank charges.

Reasons for unspent balances on the bank account

The unspent balance is 32,000= meant for bank charges.

Highlights of physical performance by end of the quarter

Three TPC meetings were held for the three months of April, May and June, 3rd quarter PBS report for 2018/19FY was prepared, PAF and DDEG monitoring were conducted and reports prepared.

Vote:602 Rubirizi District

Quarter4

*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	21,586	45%	12,110	6,010	50%
District Unconditional Grant (Non-Wage)	8,200	8,200	100%	2,050	2,050	100%
District Unconditional Grant (Wage)	25,849	9,936	38%	6,462	2,460	38%
Locally Raised Revenues	6,850	2,500	36%	1,713	1,500	88%
Multi-Sectoral Transfers to LLGs_NonWage	7,541	950	13%	1,885	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,440	21,586	45%	12,110	6,010	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	9,936	38%	6,462	2,460	38%
Non Wage	22,591	11,650	52%	5,648	3,550	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,440	21,586	45%	12,110	6,010	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 48,440,000= but cumulatively received 21,586,000= (45%). This under performance is a result of wage performing very low at 36% due to failure to recruit the Principal internal auditor. Local revenue and LLG transfers all performed poorly at 36% and 13% respectively due little District local revenue realized.

The quarter plan was 12,110,000= but received 6,010,000= (50%). This poor performance is attributed to under performance of wage at 38% due to failure to recruit the Principal auditor.

50% of the total departmental expenditure was spent where wage performed at 38% for payment of staff salaries, non wage performed at 63% to conduct audit activities and other office activities

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

Office stationery was procured, Monitoring reports were prepared, sub counties audited, eleven departments audited at the District level.

Vote:602 Rubirizi District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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	30 Coordination meetings with central government ministries & agencies made and Coordination reports on file . Supervision reports made and on file Staff Salaries paid for twelve months		8 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed	8 Coordination 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 of April,May and June
211101 General Staff Salaries	472,484	519,744	110 %		128,243
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,278	59 %		420
212105 Pension for Local Governments	123,731	123,310	100 %		30,513
212107 Gratuity for Local Governments	235,697	235,697	100 %		58,924
221007 Books, Periodicals & Newspapers	480	346	72 %		40
221009 Welfare and Entertainment	4,480	5,425	121 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,055	103 %		350
222001 Telecommunications	1,680	1,023	61 %		240
222003 Information and communications technology (ICT)	1,050	247	24 %		142
223004 Guard and Security services	4,800	3,560	74 %		720
227001 Travel inland	31,950	71,530	224 %		32,036
Wage Rect:	472,484	519,744	110 %		128,243
Non Wage Rect:	408,028	444,470	109 %		124,385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	880,512	964,214	110 %		252,628
Reasons for over/under performance:					
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 at 68% level in a Local Government were filled	(20%)To fill vacant positions at 68% level in a Local Government	(20%)vacant positions at 68% level in a Local Government were filled
%age of staff appraised	(100%) 100% staff appraised	(100%) 100% staff appraised	(100%)100% staff appraised	(100%)100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff salaries paid	(100%) 100% salaries were paid	(100%)100% staff salaries paid	(100%)100% salaries were paid
%age of pensioners paid by 28th of every month	(80%) 80% Pensioners paid every month	(80%) 80% pensioners were paid every month	(80%)80% Pensioners paid every month	(80%)80% pensioners were paid every month
Non Standard Outputs:	District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO	Payroll for all district staff was managed, Staff payslips were availed to all staff for all the twelve months	District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO	Payroll for all district staff was managed, Staff payslips were availed to all staff for all the three months
221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	0
222003 Information and communications technology (ICT)	1,050	0	0 %	0
227001 Travel inland	21,758	27,957	128 %	13,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,808	28,107	113 %	13,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,808	28,107	113 %	13,200

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

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	supervision of sub county programmes and projects implemented	programmes and projects implemented Board of survey done at the closure of the financial year	supervision of sub county programmes and projects implemented	programmes and projects implemented Board of survey done at the closure of the financial year
	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	2,200	88 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,200	88 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,200	88 %	1,250

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

Output : 138105 Public Information Dissemination

N/A				
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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			
221005	Hire of Venue (chairs, projector, etc)	6,000	1,500	25 %	0
227001	Travel inland	1,285	2,000	156 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,285	3,500	48 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,285	3,500	48 %	0
Reasons for over/under performance:					
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		stationery procured	
227001	Travel inland	2,000	2,530	127 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,530	127 %	1,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,530	127 %	1,050
Reasons for over/under performance:					
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 and training reports prepared	(10%)Staff trained in record management	(10%) staff were trained in record management and training reports prepared

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Non Standard Outputs:	Letter deliveries made		Letter deliveries made	
211103 Allowances (Incl. Casuals, Temporary)	1,080	777	72 %	126
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
222001 Telecommunications	220	700	318 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,627	108 %	326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,627	108 %	326
Reasons for over/under performance: Inadequate office space for proper documentation of the district documents				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Administration block constructed at the District headquarter. Staff stained	District administration block was constructed at the District headquarter. Staff offered with opportunities to build up on their capacity building	Administration block constructed at the District headquarter. Staff stained	District administration block was constructed at the District headquarter. Staff offered with opportunities to build up on their capacity building
312101 Non-Residential Buildings	300,000	304,909	102 %	100,000
312105 Taxes on Buildings & Structures	7,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,364	304,909	99 %	100,000
Donor Dev:	0	0	0 %	0
Total:	307,364	304,909	99 %	100,000
Reasons for over/under performance: More staff members still have inadequate skills to do their jobs and this addresses capacity gap				
<i>Total For Administration : Wage Rect:</i>	<i>472,484</i>	<i>519,744</i>	<i>110 %</i>	<i>128,243</i>
<i>Non-Wage Recurrent:</i>	<i>496,117</i>	<i>482,434</i>	<i>97 %</i>	<i>140,211</i>
<i>GoU Dev:</i>	<i>307,364</i>	<i>304,909</i>	<i>99 %</i>	<i>100,000</i>
<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>1,307,087</i>	<i>102.4 %</i>	<i>368,454</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.	(01) Annual performance report submitted in Pbs format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.		(0)Planned for	(2018-06-30)Annual performance report submitted in Pbs format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.
Non Standard Outputs:	Counterfoils and other stationery (photocopying/typing paper) for finance sector procured ,Tonner for photocopier procured, coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED for financial related information.Retrieval of information and obtaining information from National media on procurements and follow up to ensure.Staff salaries paid by the 28th of every month.	Internet subscription and periodic airtime procured. Tonner for photocopier worth 0.35 millionprocured,3 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.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	Internet subscription and periodic airtime procured. Tonner for photocopier worth 0.35 millionprocured,3 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.
211101 General Staff Salaries	159,721	159,721	100 %		62,111
211103 Allowances (Incl. Casuals, Temporary)	6,480	15,585	241 %		5,300
221002 Workshops and Seminars	1,549	1,048	68 %		0
221007 Books, Periodicals & Newspapers	580	325	56 %		41
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		0

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221011 Printing, Stationery, Photocopying and Binding	5,000	7,031	141 %	70
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	1,500	330	22 %	0
227001 Travel inland	12,525	25,893	207 %	20,000
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %	3,000
Wage Rect:	159,721	159,721	100 %	62,111
Non Wage Rect:	30,834	53,462	173 %	28,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,555	213,183	112 %	90,522

Reasons for over/under performance: Funds were received in time .

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.	(53913645) Revenue worth UG.shs 53.9million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and katanda sub counties	(7500000)Revenue worth UG.shs 7.5 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.	(7500000)Revenue worth UG.shs 7.5 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and katanda sub counties
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,Buffalo resort,Irunga forest safaris,Park view safaris	(14792215) Revenue worth UG.Shs.4.5million=(being 100% before sharing) from local hotel tax collected from six 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,Buffalo resort,Irunga forest safaris,Park view 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,Buffalo resort,Irunga forest safaris,Park view safaris	(4500000)Revenue worth UG.Shs.4.5million=(being 100% before sharing) from local hotel tax collected from six 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,Buffalo resort,Irunga forest safaris,Park view 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	(72600980) Revenue worth UGX25 million collected from Market fees,million),Registr ation ,Fish landing fees ,Application fees ,trading licence Other fees	(25000000)Revenue collected from Market fees, Park fees, Registration,Fish landing fees .Application fees Other fees and other licences	(25000000)Revenue worth UGX25 million collected from Market fees,million),Registr ation ,Fish landing fees ,Application fees ,trading licence Other fees .
Non Standard Outputs:	Awareness on roles and responsibilities created among hotel owners and other tax payers.	Awareness on roles and responsibilities created among hotel owners and other tax payee	Awareness on roles and responsibilities created among hotel owners and other tax payer	Awareness on roles and responsibilities created among hotel owners and other tax payee
211103 Allowances (Incl. Casuals, Temporary)	311	370	119 %	250
221002 Workshops and Seminars	1,000	1,000	100 %	100
222001 Telecommunications	360	300	83 %	210
227001 Travel inland	6,529	6,615	101 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,285	101 %	1,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	8,285	101 %	1,360

Reasons for over/under performance: More awareness meetings on revenue mobilisation are required to improve on the performance

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.	(1) The annual work plan was approved by council on 22/05/2019 at the District headquarters	()	(2019-05-22)The annual work plan was approved by council on 22/05/2019 at the District headquarters
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.	(1) The district budget was prepared and laid to council at the District headquarters on 22/05/2019	()	(2019-05-22)The district budget was prepared and laid to council at the District headquarters on 22/05/2019
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	302	302	100 %	0
227001 Travel inland	700	720	103 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	2,022	101 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,002	2,022	101 %	1,400

Reasons for over/under performance: The budget was well approved without hesitation

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector meet.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba,Kichwamba,,Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba,Kichwamba,,Bank charges on finance and planning sector met.
221011 Printing, Stationery, Photocopying and Binding	300	307	102 %	100
221014 Bank Charges and other Bank related costs	1,000	891	89 %	300
222001 Telecommunications	360	360	100 %	140
227001 Travel inland	2,572	2,159	84 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,069	107 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	4,786	91 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	4,786	91 %	1,240
Reasons for over/under performance:	Need to train accountants on preparation of timely accountabilities			
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	()	()	(2019-06-27)Final accounts were submitted to Auditor Generals office
Non Standard Outputs:	Quarterly and monthly& Financial statements prepared.Half yearly and Nine months Financial statements prepared and submitted to MoFPED.	Quarterly and monthly Financial statements are being prepared.-July-Sept 19	Quarterly and monthly Financial statements prepared and submitted to council	Quarterly and monthly Financial statements are being prepared.-July-Sept 19
211103 Allowances (Incl. Casuals, Temporary)	311	100	32 %	0
221011 Printing, Stationery, Photocopying and Binding	700	610	87 %	100

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227001 Travel inland	3,323	6,543	197 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,334	7,253	167 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,334	7,253	167 %	2,300
Reasons for over/under performance:		Lack of enough computers delays timely preparation of work		
<i>Total For Finance : Wage Rect:</i>	<i>159,721</i>	<i>159,721</i>	<i>100 %</i>	<i>62,111</i>
<i>Non-Wage Reccurent:</i>	<i>50,601</i>	<i>75,808</i>	<i>150 %</i>	<i>34,711</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,322</i>	<i>235,528</i>	<i>112.0 %</i>	<i>96,822</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	5 council meetings held at the district headquarters, 5 sets of council minutes produced, 12 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 12 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.	1 council meeting held at the district headquarters, 1 set of council minutes produced, 3 DEC meetings held, workshops and seminar attended, staff salaries paid for 3 months, small disasters hit areas compensated and pledges made by District chairperson.
211101 General Staff Salaries	214,149	207,425	97 %		54,838
211103 Allowances (Incl. Casuals, Temporary)	162,294	185,755	114 %		60,120
221007 Books, Periodicals & Newspapers	1,056	354	34 %		0
221008 Computer supplies and Information Technology (IT)	1,050	1,050	100 %		700
221009 Welfare and Entertainment	8,100	7,180	89 %		2,755
221011 Printing, Stationery, Photocopying and Binding	946	1,989	210 %		703
221012 Small Office Equipment	600	437	73 %		387
221014 Bank Charges and other Bank related costs	800	846	106 %		0
221017 Subscriptions	6,000	3,000	50 %		0
222001 Telecommunications	2,280	810	36 %		150
227001 Travel inland	25,762	11,567	45 %		2,739
282101 Donations	2,000	600	30 %		100
Wage Rect:	214,149	207,425	97 %		54,838
Non Wage Rect:	210,888	213,588	101 %		67,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	425,037	421,013	99 %		122,493
Reasons for over/under performance: Only 1 council meeting was held instead of 2 because of poor performance of local revenue that was supposed to facilitate councillors' sitting allowance and transport refund.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Contracts committee and evaluation committee minutes produced, tenders awarded, 4 quarterly reports produced and submitted to all stakeholders, procurement plan prepared and produced, supplies of works and services procured.	24 Contracts committee and evaluation committee meetings held, 24 sets of minutes produced for the procurement of contractors for several projects including supply of pre-painted iron sheets to education sector, supply of 7 tablet phones, upgrade of 2 health centre IIs to III level, Kyabakara GFS Phase III, Mushumba WSS, revenue sources for the 1st half of 2018/2019, 5 adverts were run, 4 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, procurement plan for next financial year prepared and produced, 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, procurement plan for next financial year prepared and presented to council for approval, supplies of works and services procured.
211103 Allowances (Incl. Casuals, Temporary)	4,497	1,650	37 %	0
221001 Advertising and Public Relations	1,500	4,200	280 %	900
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	433	87 %	75
221012 Small Office Equipment	1,134	0	0 %	0
227001 Travel inland	2,675	1,050	39 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,657	7,333	69 %	1,135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,657	7,333	69 %	1,135

Reasons for over/under performance: The Sub sector is still poorly facilitated which leads late handling of some activities.

Output : 138203 LG staff recruitment services

N/A

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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.	10 DSC meetings held to discipline, give study leave, shortlist, re-designate, confirm, promote and appointment on probation, appoint on acting basis, note interdiction , 4 quarterly reports produced and submitted to different stakeholders, allowances for commissioners paid, 10 sets of DSC meeting minutes produced, 4 workshops and seminars attended	2 DSC meetings held to give study leave, discipline, confirm, promote and appointment new staff , 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 2 sets of DSC meeting minutes produced, workshops and seminars attended.	3 DSC meetings held to give study leave, discipline, confirm, promote and appointment on probation, correct names, re-designate, and upgrade salary scale , 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 3 sets of DSC meetings minutes produced, workshops and seminars attended.
211101 General Staff Salaries	24,336	20,596	85 %	15,447
211103 Allowances (Incl. Casuals, Temporary)	5,000	7,654	153 %	3,250
221001 Advertising and Public Relations	2,200	2,100	95 %	0
221008 Computer supplies and Information Technology (IT)	350	630	180 %	0
221009 Welfare and Entertainment	600	1,406	234 %	648
221011 Printing, Stationery, Photocopying and Binding	200	271	135 %	110
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	240	170	71 %	70
227001 Travel inland	4,210	10,449	248 %	2,142
Wage Rect:	24,336	20,596	85 %	15,447
Non Wage Rect:	13,200	22,679	172 %	6,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,536	43,275	115 %	21,667

Reasons for over/under performance:

More meetings were held because there was many submissions to handle and the Commission was allocated some local revenue.

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.	(169) 169 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.	(21)21 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.
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No. of Land board meetings	(4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.	(6) 6 land board meetings held at the district headquarters, 6 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	(1)1 land board meeting held at the district headquarters, 1 set of minutes produced and submitted to all stakeholders
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,880	3,450	89 %	880
221009 Welfare and Entertainment	500	592	118 %	60
221011 Printing, Stationery, Photocopying and Binding	200	144	72 %	28
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	2,749	3,130	114 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	7,416	98 %	1,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	7,416	98 %	1,758
Reasons for over/under performance:	More community sensitization on the importance of registering land has been done and the number of land applicants have increased but there is still inadequate facilitation to the sub-sector.			

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	(4) 2 Internal Auditor quarterly reports on Sub Counties and Katerera Town Council for 2nd and 3rd quarters 2017/18 were reviewed, 1 Internal Auditor quarterly report for Rubirizi Town Council for 3rd quarter 2018/2019 and Auditor General report for the year ended 30th June 2018 for the District reviewed, reports produced and submitted to all stakeholders.	(2)2 Auditor General reports (1 for the district departments and 1 LLGs) reviewed, reports produced and submitted to all stakeholders.	(1)1 Internal Auditor quarterly report for Rubirizi Town Council for 3rd quarter 2018/19 was reviewed, report produced and submitted to all stakeholders.
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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.	(4) 3 DPAC reports on Internal Auditor queries for Katerera Town Council 2nd and 3rd quarters 2017/18 and Rubirizi Town Council for 3rd quarter 2018/2019, 1 DPAC report on Auditor General queries for the year ended 30th June 2018 produced and submitted to Council and other stakeholders for implementation.	(2) 2 DPAC reports on Auditor General queries produced and submitted to Council and other stakeholders for implementation.	(1) 1 DPAC report on Internal Auditor queries for Rubirizi Town Council 3rd quarter 2018/2019 produced and submitted to Council and other stakeholders for implementation.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,480	7,730	119 %	2,880
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	750	1,290	172 %	410
221011 Printing, Stationery, Photocopying and Binding	500	873	175 %	110
222001 Telecommunications	500	180	36 %	50
227001 Travel inland	5,377	6,149	114 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	16,222	113 %	5,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	16,222	113 %	5,227
Reasons for over/under performance:	Inadequate funds to facilitate the committee to consider all received reports within the quarter and lack of funds to conduct 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.	(12) 12 DEC meetings held, 12 sets of DEC meeting minutes produced, 5 council meetings held and 5 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, 1 council meetings held and 1 set of minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,080	11,595	115 %	2,270
221009 Welfare and Entertainment	1,920	730	38 %	0

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227001 Travel inland	36,600	36,444	100 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	48,769	100 %	11,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,600	48,769	100 %	11,120

Reasons for over/under performance: Due to poor performance of local revenue the planned number of council was not achieved.

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.	5 sectoral committee meetings held, 5 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and sectoral committee recommendations produced, submitted and discussed by council	2 sectoral committee meetings held, 2 sets of sectoral committee meeting minutes produced, departmental reports, work plans and budgets discussed and approved, government programmes monitored and reports produced and submitted to relevant offices.	1 sectoral committee meeting was held that discussed and forwarded to council for approval departmental work plans and budget estimates for 2019/2020 financial year, 1 set of sectoral committee meeting minutes produced, government programmes monitored and reports produced and submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	11,400	10,500	92 %	2,100
227001 Travel inland	6,660	6,150	92 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,060	16,650	92 %	3,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,060	16,650	92 %	3,330
Reasons for over/under performance: The planned number of meetings was not achieved due to inadequate funding caused by poor performance of local revenue.				
Total For Statutory Bodies : Wage Rect:	238,485	228,021	96 %	70,285
Non-Wage Reccurent:	323,240	332,656	103 %	96,444
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	561,725	560,677	99.8 %	166,729

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for all the 3 months were paid; 1614 farmers were trained in the application of improved and appropriate yield enhancing technologies;		Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers,	Staff salaries for all the 3 months were paid; 1614 farmers were trained in the application of improved and appropriate yield enhancing technologies;

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	handling and value addition; Appropriate agro processing & value addition technologies through field days, exchange visits promoted Motorcycle maintained; Supervision & Monitoring of Agricultural Extension Services by sub county leaders conducted; Model farms established; Demonstration sites established and maintained.				
211101	General Staff Salaries	574,786	573,999	100 %	138,343
221002	Workshops and Seminars	2,000	2,000	100 %	1,183
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,641
227001	Travel inland	91,041	91,041	100 %	43,497
228002	Maintenance - Vehicles	8,800	8,800	100 %	4,618
	Wage Rect:	574,786	573,999	100 %	138,343
	Non Wage Rect:	104,041	104,040	100 %	50,939
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	678,827	678,040	100 %	189,282

Reasons for over/under performance: Funds were released in time.

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	Mulches and fertilisers supplied and utilised in the 4 banana demo gardens		Sector staff salaries paid Payroll verified Staff appraised. Banana plantation established at kabete in Rubirizi town council	Mulches and fertilisers supplied and utilised in the 4 banana demo gardens
263370	Sector Development Grant	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	4,000
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were readily available					
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.	One fish pond in Nyakakaka village, Ryeru Sub county was stocked with 1,000 fish fries on Individual basis; Eight enumerators were trained to carry out Frame survey on the 4 Fishing landing sites of Katunguru, Kazinga, Kashaka & Kishenyi;		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	One fish pond in Nyakakaka village, Ryeru Sub county was stocked with 1,000 fish fries on Individual basis; Eight enumerators were trained to carry out Frame survey on the 4 Fishing landing sites of Katunguru, Kazinga, Kashaka & Kishenyi; One fish pond in Nyakakaka village, Ryeru Sub county was stocked with 1,000 fish fries on Individual basis;
227001 Travel inland	5,487	5,487	100 %		845

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,487	5,487	100 %	845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,487	5,487	100 %	845

Reasons for over/under performance: Funds were available and in time.
The staff were vigilant to help farmers improve their livelihoods and income

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>The banana demonstration at the district was well maintained; Made a follow up on NAADS/ OWC inputs in LLGs; Distributed agrochemicals for the control of FAW provided by MAAIF to farmers chemicals</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>The banana demonstration at the district was well maintained; Made a follow up on NAADS/ OWC inputs in LLGs; Distributed agrochemicals for the control of FAW provided by MAAIF to farmers chemicals</p>
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	84	84 %	84

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227001 Travel inland	6,008	6,008	100 %	1,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	7,092	100 %	2,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,108	7,092	100 %	2,412

Reasons for over/under performance: Funds were available and released in time

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.	Conducted 8 trainings with respect to honey and bees wax to 8 groups; Tsetse surveys were conducted in Rumuri & Kyenzaza Parishes; 20 Patrols were carried out along the National Park and Natural Forest	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.	Conducted 8 trainings with respect to honey and bees wax to 8 groups; Tsetse surveys were conducted in Rumuri & Kyenzaza Parishes; 20 Patrols were carried out along the National Park and Natural Forest
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221008 Computer supplies and Information Technology (IT)	300	280	93 %	280
227001 Travel inland	4,423	4,423	100 %	2,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,723	4,703	100 %	2,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,723	4,703	100 %	2,503

Reasons for over/under performance: Funds were readily available

Output : 018211 Livestock Health and Marketing

N/A

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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.	363 animals were treated against Tickborne diseases; 967 cattle, 1916 shoats and 1213 pigs were inspected for slaughter; 5300 birds were vaccinated against NCD, IB & Gumburo; 122 cattle were vaccinated against Lumpy skin disease; 867 dogs and cats were vaccinated against rabies in Kyabakara, Katerera, Magambo, Kirugu and Rubirizi T.C.; 16 cattle were inseminated; 22 dairy cows, 4,000 layer birds and 17,600 kgs of feeds were supplied under OWC/ NAADS	Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; 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.	363 animals were treated against Tickborne diseases; 967 cattle, 1916 shoats and 1213 pigs were inspected for slaughter; 5300 birds were vaccinated against NCD, IB & Gumburo; 122 cattle were vaccinated against Lumpy skin disease; 867 dogs and cats were vaccinated against rabies in Kyabakara, Katerera, Magambo, Kirugu and Rubirizi T.C.; 16 cattle were inseminated; 22 dairy cows, 4,000 layer birds and 17,600 kgs of feeds were supplied under OWC/ NAADS;
221008 Computer supplies and Information Technology (IT)	550	550	100 %	550
227001 Travel inland	5,748	5,747	100 %	3,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,298	6,297	100 %	3,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,298	6,297	100 %	3,577
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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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	Sector staff salaries paid for the 3 months of April, May & June; Monitoring of Production sector activities and projects in the 11 LLGs done; Reports prepared and submitted to relevant offices	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.	Sector staff salaries paid for the 3 months of April, May & June; Monitoring of Production sector activities and projects in the 11 LLGs done; Reports prepared and submitted to relevant offices
211101 General Staff Salaries	143,515	143,515	100 %	69,835
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,230	76 %	450
221002 Workshops and Seminars	5,500	5,500	100 %	1,900

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221008 Computer supplies and Information Technology (IT)	300	280	93 %	280
221009 Welfare and Entertainment	1,000	998	100 %	760
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	215
221014 Bank Charges and other Bank related costs	800	773	97 %	0
222001 Telecommunications	580	515	89 %	230
227001 Travel inland	26,073	26,039	100 %	3,300
228002 Maintenance - Vehicles	6,000	5,994	100 %	2,190
Wage Rect:	143,515	143,515	100 %	69,835
Non Wage Rect:	42,173	41,629	99 %	9,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,688	185,143	100 %	79,160

Reasons for over/under performance: Funds were released in time

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

3 Fish cages were procured and distributed; 10 Pigs were procured and distributed to two farmers; 34,300 bundles of Mulch and 60 bags of fertilisers were procured for demo farmers in all the Parishes in the district; 1 Motorcycle, 2 Laptops and a Scanner were procured

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

3 Fish cages were procured and distributed; 10 Pigs were procured and distributed to two farmers; 34,300 bundles of Mulch and 60 bags of fertilisers were procured for demo farmers in all the Parishes in the district; 1 Motorcycle, 2 Laptops and a Scanner were procured

312104 Other Structures	91,067	91,067	100 %	83,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,067	91,067	100 %	83,833
Donor Dev:	0	0	0 %	0
Total:	91,067	91,067	100 %	83,833

Reasons for over/under performance: Funds were readily available

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

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No of awareness radio shows participated in	(1) A radio talk show for traders and cooperators of Rubirizi District conducted	(1) One Radio talk show conducted on coffee quality maintainance	(0)N/A	(0)One Radio talk show conducted on coffee quality maintainance
Non Standard Outputs:	N/A	Trained 2 Coffee groups with Ankole Coffee Producers Coop. Union (Katara & Rumuri)	N/A	Trained 2 Coffee groups with Ankole Coffee Producers Coop. Union (Katara & Rumuri)
221008 Computer supplies and Information Technology (IT)	300	280	93 %	280
227001 Travel inland	1,356	1,356	100 %	1,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,656	1,636	99 %	1,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,656	1,636	99 %	1,636
Reasons for over/under performance:	Funds were readily available			
Output : 018302 Enterprise Development Services				
No of businesses assited in business registration process	(1) Business assisted in business registration process	(1) Rubirizi Beekeepers Coop. Society was assisted and registered	(0)Not planned for	(0)Rubirizi Beekeepers Coop. Society was assisted and registered
Non Standard Outputs:	1 enterprise linked to UNBS for product quality and standards	Monitored Coffee factories, maize mills and other business enterprises and data compiled and sent to the MTIC.	N/A	Monitored Coffee factories, maize mills and other business enterprises and data compiled and sent to the MTIC.
227001 Travel inland	800	800	100 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	532
Reasons for over/under performance:	Funds were readily available			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(24) 24 Cooperative groups supervised	(30) Supervised 9 Coop groups including Kamusiime SACCO, Queen Elizabeth Beekeepers, Kyambura Farming, Buhinda SACCO, Bunyaruguru Peoples SACCO, COVOID SACCO, Ndangara SACCO, Rumuri Farmers and Nyakashozi Coop. Society Ltd.	(6)6 Cooperative groups supervised	(9)Supervised 9 Coop groups including Kamusiime SACCO, Queen Elizabeth Beekeepers, Kyambura Farming, Buhinda SACCO, Bunyaruguru Peoples SACCO, COVOID SACCO, Ndangara SACCO, Rumuri Farmers and Nyakashozi Coop. Society Ltd.

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No. of cooperative groups mobilised for registration	() 3 Cooperative groups mobilised for registration	(1) Rumuri Farmers Coop. group was mobilised for registration	()	(1)Rumuri Farmers Coop. group was mobilised for registration
No. of cooperatives assisted in registration	() 3 Cooperatives assisted in registration	(3) Rumuri Farmers Coop. group was assisted in registration	()	(0)Rumuri Farmers Coop. group was assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,700	2,663	99 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,663	99 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	2,663	99 %	970
Reasons for over/under performance:	A new Commercial Officer was recruited and 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)	(32) Hospitality facilities of Park View, Kyangabi, Twin Lakes, Victoria Gardens, Nyanzibiri Community camp, Mazike, The Great Rift Valley & Katara Lodges were inspected	(6)6 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants)	(08) Hospitality facilities of Park View, Kyangabi, Twin Lakes, Victoria Gardens, Nyanzibiri Community camp, Mazike, The Great Rift Valley & Katara Lodges were inspected
No. and name of new tourism sites identified	(20) 20 new tourism sites identified	(20) Kyampyeoyo Community Wetland was identified as one of the Tourism sites in the district	(5)5 new tourism sites identified	(1)Kyampyeoyo Community Wetland was identified as one of the Tourism sites in the district
Non Standard Outputs:	3 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed	Took a field work to capture images of all crater lakes in the district and later procured a Tourism Promotional banner		Took a field work to capture images of all crater lakes in the district and later procured a Tourism Promotional banner
221011 Printing, Stationery, Photocopying and Binding	100	98	98 %	30
227001 Travel inland	4,900	2,832	58 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,930	59 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,930	59 %	1,000
Reasons for over/under performance:	Funds were available and released in time			

Vote:602 Rubirizi District

Quarter4

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 : 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	(2) 2 Producer groups, Rumuri & Nyakashozi Coop. Societies were linked to ACPCU Ltd		()	(2)2 Producer groups, Rumuri & Nyakashozi Coop. Societies were linked to ACPCU Ltd
No. of value addition facilities in the district	(5) 5 value addition facilities identified in the district	(6) 5 new Value Addition facilities (Coffee and Maize) were constructed- LABZ Coffee & Maize mill, Kiyaga Maize Millers, Tusi Maize Mill, Mucunguzi Maize Mill.		(1)1 value addition facilities identified in the district	(5)5 new Value Addition facilities (Coffee and Maize) were constructed- LABZ Coffee & Maize mill, Kiyaga Maize Millers, Tusi Maize Mill, Mucunguzi Maize Mill.
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) One report on nature of value addition was compiled and submitted to MTIC		(yes)A report on the nature of value addition support existing and needed	(Yes)One report on nature of value addition was compiled and submitted to MTIC
Non Standard Outputs:	2 opportunities identified for industrial development:	2 Opportunities identified for Industrial Development		2 opportunities identified for industrial development:	Not planned
227001 Travel inland	500	400	80 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	400	80 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	400	80 %		300
Reasons for over/under performance: A new Commercial Officer assisted in the Departments work					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Reports and accountabilities submitted to the ministry Consultations to the Ministry made	Reports and accountabilities were submitted to the MTIC and MoFPED		Reports and accountabilities submitted to the ministry Consultations to the Ministry made	Reports and accountabilities were submitted to the MTIC and MoFPED
227001 Travel inland	1,000	610	61 %		100

Vote:602 Rubirizi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	610	61 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	610	61 %	100
Reasons for over/under performance: The funds were readily available				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>718,301</i>	<i>717,514</i>	<i>100 %</i>	<i>208,178</i>
<i>Non-Wage Reccurent:</i>	<i>181,486</i>	<i>178,287</i>	<i>98 %</i>	<i>74,139</i>
<i>GoU Dev:</i>	<i>95,067</i>	<i>95,067</i>	<i>100 %</i>	<i>87,833</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>990,868</i>	<i>99.6 %</i>	<i>370,150</i>

Vote:602 Rubirizi District

Quarter4

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	1,263,604	100 %		331,838
Wage Rect:	1,263,604	1,263,604	100 %		331,838
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,263,604	1,263,604	100 %		331,838
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	(22467) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC,		(5000)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC,	(6331)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	(791) 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	(348)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	(1174) 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	(176)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	(1573) 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	(573)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
Non Standard Outputs:	Not Applicable	NA			NA
263369 Support Services Conditional Grant (Non-Wage)	5,861	5,861	100 %		1,465

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,861	5,861	100 %	1,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,861	5,861	100 %	1,465

Reasons for over/under performance: The quarter targets were all achieved in surplus

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	(130) 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	(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
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	(23) 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	(4)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	(101263) 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	(20086)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	(2456) 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	(767)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No and proportion of deliveries conducted in the Govt. health facilities	(2600) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(2745) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(650)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(746)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III

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% 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	(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	(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	(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
% 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	(2088) 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	(735)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	65,973	98 %	16,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,048	65,973	98 %	16,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,048	65,973	98 %	16,225

Reasons for over/under performance: All targets were surpassed

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained			Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	
211101 General Staff Salaries	135,913	135,913	100 %		58,768
211103 Allowances (Incl. Casuals, Temporary)	2,080	837	40 %		143
221007 Books, Periodicals & Newspapers	760	360	47 %		0
221009 Welfare and Entertainment	1,008	1,540	153 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,765	71 %		0
221012 Small Office Equipment	200	450	225 %		0
221014 Bank Charges and other Bank related costs	600	1,034	172 %		0
222001 Telecommunications	800	400	50 %		0
222003 Information and communications technology (ICT)	137	34	25 %		0
227001 Travel inland	11,742	7,336	62 %		0
228002 Maintenance - Vehicles	1,800	812	45 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	532	89 %		0
Wage Rect:	135,913	135,913	100 %		58,768
Non Wage Rect:	22,227	15,101	68 %		143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,140	151,013	95 %		58,911

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	204,615	20 %		193,554
312102 Residential Buildings	32,000	32,000	100 %		32,000
312104 Other Structures	10,000	10,000	100 %		10,000

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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	246,615	23 %	235,554
Donor Dev:	0	0	0 %	0
Total:	1,054,350	246,615	23 %	235,554
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	36,012	10 %	19,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	344,300	36,012	10 %	19,634
Total:	344,300	36,012	10 %	19,634
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,399,517</i>	<i>1,399,517</i>	<i>100 %</i>	<i>390,607</i>
<i>Non-Wage Reccurent:</i>	<i>95,136</i>	<i>86,935</i>	<i>91 %</i>	<i>17,833</i>
<i>GoU Dev:</i>	<i>1,054,350</i>	<i>246,615</i>	<i>23 %</i>	<i>235,554</i>
<i>Donor Dev:</i>	<i>344,300</i>	<i>36,012</i>	<i>10 %</i>	<i>19,634</i>
<i>Grand Total:</i>	<i>2,893,303</i>	<i>1,769,078</i>	<i>61.1 %</i>	<i>663,627</i>

Vote:602 Rubirizi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Primary teachers salaries were paid for twelve months.			Primary teachers salaries were paid for three months of April, May and June.
211101 General Staff Salaries	3,619,562	3,513,290	97 %		832,560
Wage Rect:	3,619,562	3,513,290	97 %		832,560
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,619,562	3,513,290	97 %		832,560
Reasons for over/under performance: Timely released of funds					
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 were paid salaries for three months of april, may and june,		(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 were paid salaries for three months of april, may and june,
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 were paid		(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 were paid
No. of pupils enrolled in UPE	(28700) 28700 pupils enrolled in UPE in the district	(28700) 28700 pupils were enrolled in UPE in the District		(28700)28700 pupils enrolled in UPE in the district	(28700)28700 pupils were 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) 120 pupils dropped out of school		(120)The number of drop outs is expected to reduce to atleast 140	(120)120 pupils dropped out of school
No. of Students passing in grade one	(200) 200 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(0) Reported in third quarter		(0)	(0)Reported in third quarter
No. of pupils sitting PLE	(2000) 2000 pupils from both Gov't Aided and Private P/schools to sit	(0) Reported in previous quarters		()	(0)Reported in previous quarters
Non Standard Outputs:	N/A				

Vote:602 Rubirizi District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	260,685	251,833	97 %	86,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,685	251,833	97 %	86,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,685	251,833	97 %	86,205

Reasons for over/under performance: The District still lack many teachers to match the enrollment rate

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	()	()	()
Non Standard Outputs:	Site visits made, BoQs prepared, site meetings conducted		Site visits made, BoQs prepared, site meetings conducted	
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:

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			
312101 Non-Residential Buildings	105,600	138,858	131 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,600	138,858	131 %	0
Donor Dev:	0	0	0 %	0
Total:	105,600	138,858	131 %	0

Reasons for over/under performance:

Vote:602 Rubirizi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Iron sheets were procured and purchased and distributed to beneficiary primary schools			Iron sheets were procured and purchased and distributed to beneficiary primary schools
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: More schools are in a sorry state that requires them to be supplied with more iron sheets among others

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:		Staff salaries for twelve months, school supervision was conducted, teachers were further trained on well preparation of schemes of work, class remedial were done. Reports were prepared			Staff salaries were paid for three months of April, May and June. School supervision was conducted, teachers were further trained on well preparation of schemes of work, class remedial were done. Reports were prepared
211101 General Staff Salaries	1,050,348	1,149,266	109 %		323,815
Wage Rect:	1,050,348	1,149,266	109 %		323,815
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,050,348	1,149,266	109 %		323,815

Reasons for over/under performance: Need for for time given to teachers in helping them prepare their schemes of work

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

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Quarter4

No. of students enrolled in USE	(4780) 4780	()	()	()
	Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS			
No. of teaching and non teaching staff paid	(120) 120 teaching and non teaching staff paid	()	()	()
No. of students passing O level	(400) 400 students passing o level	()	()	()
No. of students sitting O level	(480) 480 students sitting o level	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	616,984	627,283	102 %	220,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	616,984	627,283	102 %	220,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,984	627,283	102 %	220,387
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	staff salaries were paid for three months of april, may and june.	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	staff salaries were paid for three months of april, may and june.
211101 General Staff Salaries	98,966	93,966	95 %	23,492
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	36,044	15,669	43 %	0
Wage Rect:	98,966	93,966	95 %	23,492
Non Wage Rect:	36,404	15,669	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,370	109,636	81 %	23,492

Vote:602 Rubirizi District

Quarter4

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: Timely release of funds					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs: Sports activities in schools held selected teams participation in national competitions at national level					
227001 Travel inland	15,209	7,806	51 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,209	7,806	51 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,209	7,806	51 %		0
Reasons for over/under performance:					
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.					
211103 Allowances (Incl. Casuals, Temporary)	810	12,561	1551 %		0
222001 Telecommunications	400	400	100 %		0
227001 Travel inland	9,390	9,566	102 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,600	22,527	213 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,600	22,527	213 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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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 assessed and identified		
227001 Travel inland	2,000	1,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,333	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,333	67 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,768,876</i>	<i>4,756,522</i>	<i>100 %</i>	<i>1,179,866</i>
<i>Non-Wage Reccurent:</i>	<i>941,882</i>	<i>926,452</i>	<i>98 %</i>	<i>306,593</i>
<i>GoU Dev:</i>	<i>533,494</i>	<i>138,858</i>	<i>26 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>33,749</i>	<i>169 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,264,252</i>	<i>5,855,580</i>	<i>93.5 %</i>	<i>1,486,458</i>

Vote:602 Rubirizi District

Quarter4

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.			1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.	
211103 Allowances (Incl. Casuals, Temporary)	12,460	12,460	100 %		0
227004 Fuel, Lubricants and Oils	62,344	62,344	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,804	74,804	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,804	74,804	100 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Repair, Servicing and Maintenance of the District Road Unit	Repair and servicing of the road unit done, road unit accessories and tyres procured		Repair, Servicing and Maintenance of the District Road Unit	Repair and servicing of district road unit done, grader and wheel loader accessories procured, four tyres for tipper trucks procured
228003 Maintenance – Machinery, Equipment & Furniture	74,157	70,064	94 %		22,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,157	70,064	94 %		22,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,157	70,064	94 %		22,560
Reasons for over/under performance: Delays in the servicing of Tipper trucks by service providers.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	1. Payment of staff salaries	staff salaries paid for 12 months, 4 quarterly Reports and accountabilities submitted,fuel procured,utility bills paid for 12 months,	Payment of staff salaries and coordination of sector activities	payment of staff salaries, coordination of sector activities
211101 General Staff Salaries	63,556	64,844	102 %	16,318
211103 Allowances (Incl. Casuals, Temporary)	3,234	3,520	109 %	2,205
213002 Incapacity, death benefits and funeral expenses	600	100	17 %	100
221003 Staff Training	3,000	1,125	38 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	958	64 %	0
221014 Bank Charges and other Bank related costs	1,500	436	29 %	184
223005 Electricity	1,400	2,752	197 %	1,249
223006 Water	600	201	34 %	0
226001 Insurances	1	0	0 %	0
227001 Travel inland	5,500	13,451	245 %	6,981
227004 Fuel, Lubricants and Oils	10,200	8,780	86 %	3,360
Wage Rect:	63,556	64,844	102 %	16,318
Non Wage Rect:	28,535	31,322	110 %	14,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,091	96,166	104 %	30,397

Reasons for over/under performance: N/A

Lower Local Services

Output : 048158 District Roads Maintainence (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	(148) Routine manual maintenance of district feeder roads using road gangs for four months	(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	(0)
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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	(60.8) Mechanized maintenance of 60.8kms of District feeder roads	(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	(27)Grading and shaping of 23kms of feeder roads on Nyakasharu-katerera 14kms, Katerera-kakari 4kms and Busonga-Butoha-orwajinja 4kms. Spot gravelling 3.3kms of feeder roads on Kisharu-Katerera 1km, katerera-katabago 1.5kms and ahakikondo-Nyakijanja 0.8kms
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	installation of 9 lines of culverts on district feeder roads and installation of guard rails on katabago bridge	-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	Installation of guard rails on Katabago bridge and installation of 7 lines of culverts on district feeder roads
263101 LG Conditional grants (Current)	320,484	278,915	87 %	36,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,484	278,915	87 %	36,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,484	278,915	87 %	36,564
Reasons for over/under performance:	N/A			
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 head quarters compound maintained for 12 months,	Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months	District Headquarters compound maintained for three months
228001 Maintenance - Civil	10,051	5,400	54 %	1,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,051	5,400	54 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,051	5,400	54 %	1,350

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	1. Maintenance, servicing and Repair of District Vehicles	Routine servicing and repair of district vehicles done.	1. Maintenance, servicing and Repair of District Vehicles	District vehicles serviced and repaired
228002 Maintenance - Vehicles	39,200	48,542	124 %	7,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	48,542	124 %	7,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,200	48,542	124 %	7,151

Reasons for over/under performance: N/A

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:		Electrical repairs done	Electrical repairs done at the District head quarters		
228001	Maintenance - Civil	1,500	384	26 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	384	26 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	384	26 %	0

Reasons for over/under performance:

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

No. of Public Buildings Constructed	(1) Construction/Renovation of district store	(1) Renovation/Extension of HR office done	()	(1)Renovation/Extension of HR office done
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	7,364	12,966	176 %	12,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,364	12,966	176 %	12,966
Donor Dev:	0	0	0 %	0
Total:	7,364	12,966	176 %	12,966

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	63,556	64,844	102 %		16,318
<i>Non-Wage Reccurent:</i>	548,731	509,431	93 %		81,704
<i>GoU Dev:</i>	7,364	12,966	176 %		12,966
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	619,652	587,241	94.8 %		110,989

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Quarter4

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	Salaries for 12 months paid, Motorcycle maintained Data 4NO. collected Supervision conducted Coordination meeting held Inter sub county meeting held Consultation with center Fuel purchased.		Salaries paid, Motorcycle maintained Internet subscription Data collected Supervision conducted Coordination meeting held Intersubcounty meeting held Consultation with center Fuel purchased.	Salaries for 3 months paid, Motorcycle maintained Data collected Supervision conducted Coordination meeting held Inter sub county meeting held Consultation with center Fuel purchased.
211101 General Staff Salaries	38,650	8,854	23 %		5,454
221011 Printing, Stationery, Photocopying and Binding	600	1,264	211 %		258
221017 Subscriptions	540	0	0 %		0
227001 Travel inland	30,809	29,178	95 %		10,647

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228002 Maintenance - Vehicles	500	2,000	400 %	500
Wage Rect:	38,650	8,854	23 %	5,454
Non Wage Rect:	32,449	32,442	100 %	11,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,100	41,296	58 %	16,859

Reasons for over/under performance: Supervision means to difficult areas,
Limited budget
Inadequate staff

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Sanitation activities improved in kichwamba sub county	Triggered 100 villages of Kichwamba and Kirugu followed up and visited Triggered villages of Kichwamba and Kirugu were followed up and visited, Hand washing campaign were conducted, Four sanitation review meetings were attended to. Reports were prepared and filed		Triggered 25 villages of Kichwamba and Kirugu followed up and visited Triggered villages of Kichwamba and Kirugu were followed up and visited, Hand washing campaign were conducted, Four sanitation review meetings were attended to. Reports were prepared and filed
281504 Monitoring, Supervision & Appraisal of capital works	21,053	27,536	131 %	12,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	27,536	131 %	12,330
Donor Dev:	0	0	0 %	0
Total:	21,053	27,536	131 %	12,330

Reasons for over/under performance: Limited budget
Some areas are had to reach

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	() 3 Piped water systems were done.	(0)none	()2 Piped water systems were done in this quarter
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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	Commissioning of water points		
281502 Feasibility Studies for Capital Works	1,500	4,236	282 %	549
281504 Monitoring, Supervision & Appraisal of capital works	9,120	6,791	74 %	0
312104 Other Structures	283,610	276,636	98 %	119,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,230	287,664	98 %	119,823
Donor Dev:	0	0	0 %	0
Total:	294,230	287,664	98 %	119,823
Reasons for over/under performance:				
Total For Water : Wage Rect:	38,650	8,854	23 %	5,454
Non-Wage Recurrent:	32,449	32,442	100 %	11,405
GoU Dev:	315,283	315,199	100 %	132,153
Donor Dev:	0	0	0 %	0
Grand Total:	386,382	356,495	92.3 %	149,012

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated Wetland restoration project implemented	Staff salaries were paid for three months of April, may and June. Reports on degradation of environment was prepared, proposals for sub county revenue sharing were submitted to UWA and submission reports were made and filed		Staff salaries paid, sector activities supervised,liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated	Staff salaries were paid for three months of April, may and June. Reports on degradation of environment was prepared, proposals for sub county revenue sharing were submitted to UWA and submission reports were made and filed
211101 General Staff Salaries	149,734	149,734	100 %		37,433
227001 Travel inland	8,760	1,462	17 %		615
Wage Rect:	149,734	149,734	100 %		37,433
Non Wage Rect:	8,760	1,462	17 %		615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,494	151,195	95 %		38,049
Reasons for over/under performance:	Availability of funds				
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	1,455	291 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	1,455	291 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(1) Tree nursery demo established	()	(1)Tree nursery demo established	()
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:

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	(4) Forestry movement permit was collected from National Forestry Authority Kampala	(1)Forest produce monitoring and inspection	(1)Forestry movement permit was collected from National Forestry Authority Kampala
Non Standard Outputs:	Timber movement permits obtained from MWE		Compliance checks made	
227001 Travel inland	1,000	858	86 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	858	86 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	858	86 %	210

Reasons for over/under performance: Availability of funds

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;	(3) Wetlands were demarcated at Ndekye, Nyakasharu in Rubirizi T/C, Nzuguto in magambo sub county	()	(1)Wetlands were demarcated at Ndekye, Nyakasharu in Rubirizi T/C, Nzuguto in magambo sub conty
Non Standard Outputs:	Part protection of Kyambura River Bank undertaken		Part protection of Kyambura River Bank undertaken	
227001 Travel inland	1,847	1,490	81 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,847	1,490	81 %	774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,847	1,490	81 %	774

Reasons for over/under performance: Timely release of funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(8) Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(9) Monitoring compliance follow up visits undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule	(1)Monitoring compliance follow up visits 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	(1)Monitoring compliance follow up visits undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	285	110	39 %	0
227001 Travel inland	715	1,647	230 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,757	176 %	895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,757	176 %	895
Reasons for over/under performance:	There was willingness and support from the community members and political leaders			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Land disputes settled	()	()	()
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:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.	Physical planning committee minutes were produced and submitted to the Ministry of lands, housing and urban development	Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.	Physical planning committee minutes were produced and submitted to the Ministry of lands, housing and urban development
227001 Travel inland	1,000	1,340	134 %	1,340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,340	134 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,340	134 %	1,340
Reasons for over/under performance: Timely release of funds that facilitated the submission				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Nursery bed established at the District head quarters and all District lands affoersted.	Nyakasharu wetland was restored in Rubirizi town council	Nursery bed established at the District head quarters and all District lands affoersted.	Nyakasharu wetland was restored in Rubirizi town council
312104 Other Structures	9,768	16,280	167 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,768	16,280	167 %	5,000
Donor Dev:	0	0	0 %	0
Total:	9,768	16,280	167 %	5,000
Reasons for over/under performance: There was collective support from community members				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,734</i>	<i>149,734</i>	<i>100 %</i>	<i>37,433</i>
<i>Non-Wage Reccurent:</i>	<i>17,170</i>	<i>8,521</i>	<i>50 %</i>	<i>3,834</i>
<i>GoU Dev:</i>	<i>9,768</i>	<i>16,280</i>	<i>167 %</i>	<i>5,000</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>174,535</i>	<i>98.8 %</i>	<i>46,268</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	3 Youth councils held at district minutes put in place. Facilitation of Youth Chairperson to coordinate Youth activities.	4 Youth councils, 4 women councils and 2 PWD councils have been held.		1 youth council meeting held	One Youth, Women and PWD councils have been held at the district.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,909	147 %		0
221011 Printing, Stationery, Photocopying and Binding	200	140	70 %		0
227001 Travel inland	2,175	5,424	249 %		1,831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,675	7,473	203 %		1,831
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,675	7,473	203 %		1,831
Reasons for over/under performance: All the councils for the interest groups have been held held as planned.					
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 were facilitated to carry out their work. 2 staff meetings were held at the district.		staff salaries paid salaries for three months, sector activities coordinated, stationery procured.	All staff, both at district and sub county have been facilitated to carry out their core functions. One staff meeting was held at the district.
211101 General Staff Salaries	143,301	138,549	97 %		31,073
211103 Allowances (Incl. Casuals, Temporary)	1,197	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0

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221014 Bank Charges and other Bank related costs	800	873	109 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	10,822	6,006	55 %	4,190
Wage Rect:	143,301	138,549	97 %	31,073
Non Wage Rect:	13,869	6,879	50 %	4,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,170	145,427	93 %	35,263

Reasons for over/under performance: All activities were carried out as planned because all the planned and budgeted funds were released to the sector.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Reports on sensitised 4 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru and Magambo sub counties	Reports on sensitised 5 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru, Kichwamba and Magambo sub counties		
227001 Travel inland	1,000	510	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	510	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	510	51 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	() 205 probation cases have been handled. 18 children have been settled.	(15) 15 probation cases handled and settled. 4 Children settled.	(0) 48 probation cases were handled and 31 cases were fully settled.
Non Standard Outputs:	Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored	1 training was carried out at the District and one training was carried out in the two Town councils and nine sub counties of the district.	Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored	CDOs from sub counties and parasocial workers have been trained on children protection against Ebola.
211103 Allowances (Incl. Casuals, Temporary)	147	178,407	121332 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	353	0	0 %	0
227001 Travel inland	13,895	193,146	1390 %	3,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,695	371,553	2528 %	3,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,695	371,553	2528 %	3,285
Reasons for over/under performance: UNICEF released 16,485.000/= train CDOs and Parasocial workers to provide protection on children against Ebola.				
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	(2) 2 PWD council meetings were held. 4 PWD projects made.	(1)Minutes of PWD committee minutes prepared.	(2)One special grant committee sat and allocated funds to PWD groups for their projects
Non Standard Outputs:	Reports on PWD projects funded. Minutes of PWD special grant committee minutes.	4 PWD groups were funded. 2 PWD council meetings were held.	Reports on PWD projects funded. Minutes of PWD special grant committee minutes.	Four PWD projects were
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	400	1,425	356 %	0
282101 Donations	6,800	9,972	147 %	8,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	11,397	142 %	8,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	11,397	142 %	8,452
Reasons for over/under performance: All PWD councils and the PWD projects were held and funded respectively.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 Womens day celebrated in the district	One women's Day was celebrated.		Women's Day was celebrated at Katerera Town Council.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

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Quarter4

Workplan : 9 Community Based Services

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 Women's day was celebrated as planned as the planned funded funds were fully released.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Inspections in workplaces carried out and inspection reports prepared		Inspections in workplaces carried out and inspection reports prepared		
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:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Reports on labour disputes handled made.		Reports on labour disputes handled.		
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:					
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)Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded		
Non Standard Outputs:	Reports on women projects. Monitored.		Reports on women projects. Monitored.		

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211103 Allowances (Incl. Casuals, Temporary)	1,600	1,256	79 %	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	167,305	27884 %	0
282101 Donations	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	168,561	2408 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	168,561	2408 %	0

Reasons for over/under performance:

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	9 PWDs were assisted to manage their disabilities.	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 staff facilitated to carry out their core functions, 4 children with disabilities were assisted to go for referral to manage their disabilities.
263367 Sector Conditional Grant (Non-Wage)	12,850	6,265	49 %	5,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,850	6,265	49 %	5,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,850	6,265	49 %	5,040

Reasons for over/under performance: All staff were facilitated to carry out their core functions and PWDs were assisted to coop up with their disabilities.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Data collected and analysed on OVC, domestic violences settled in the district. Children sensitised on early marriages		Data collected and analysed on OVC, domestic violences settled in the district. Children sensitised on early marriage	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0

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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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>143,301</i>	<i>138,549</i>	<i>97 %</i>	<i>31,073</i>
<i>Non-Wage Reccurent:</i>	<i>62,888</i>	<i>573,637</i>	<i>912 %</i>	<i>23,798</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>712,186</i>	<i>306.7 %</i>	<i>54,871</i>

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Quarter4

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 paid for twelve months from June. All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file		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 paid for three months of July, August and september. All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file
211101 General Staff Salaries	60,980	34,800	57 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	700	560	80 %		270
221009 Welfare and Entertainment	3,000	1,220	41 %		0
222001 Telecommunications	600	1,480	247 %		150
227001 Travel inland	3,740	4,100	110 %		2,100
Wage Rect:	60,980	34,800	57 %		6,600
Non Wage Rect:	8,040	7,360	92 %		2,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,020	42,160	61 %		9,120
Reasons for over/under performance:	Inadquate funding ti facilitate planning coordinate all its activities of planning especially in all LLGs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) The Senior Planner and Population Officer both in the planning unit at the district headquarters employed	(2) 2 staff, The Senior Planner and the Planner both in the planning unit at the district headquarters		(2)The Senior Planner and Population Officer both in the planning unit at the district headquarters employed	(2)2 staff, The Senior Planner and the Planner both in the planning unit at the district headquarters
No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year	(12) 12 TPC meetings held in the Financial year 2018/2019		(3)3 TPC meetings held quarterly	(3)3 TPC meetings held in the Quarter for April, May and June 2019

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Non Standard Outputs:	-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries	3rd Quarter Progress report prepared, Data collected on DDP review and submitted to line ministries and Authorities	-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries	3rd Quarter Progress report prepared, Data collected on DDP review and submitted to line ministries and Authorities
221002 Workshops and Seminars	840	550	65 %	0
221011 Printing, Stationery, Photocopying and Binding	560	460	82 %	100
221012 Small Office Equipment	200	140	70 %	0
227001 Travel inland	2,900	3,820	132 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,970	110 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,970	110 %	1,600
Reasons for over/under performance:	Inadequate skills to navigate through the PBS tool 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	All staff trained on PBS system and informed them on the new system modifications. Training report was prepared and filed	- 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	All staff trained on PBS system and informed them on the new system modifications. Training report was prepared and filed
221003 Staff Training	1,500	1,490	99 %	600
221011 Printing, Stationery, Photocopying and Binding	400	56	14 %	0
227001 Travel inland	2,600	600	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,146	48 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,146	48 %	600
Reasons for over/under performance:	Need for regular refresher trainings of sector staff on using the PBS system and how well to prepare their budgets and reports			

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC		Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC	
211103 Allowances (Incl. Casuals, Temporary)	700	1,030	147 %	0
221009 Welfare and Entertainment	1,600	1,950	122 %	0
221011 Printing, Stationery, Photocopying and Binding	500	580	116 %	0
222001 Telecommunications	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,760	125 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,760	125 %	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 all sectoral activities (PAF) done in all the 6 LLGs of Rutoto,Ryeru,Magamba,Kichwamba, Katunguru and the District level. Reports were produced	PAF monitoring reports prepared for all PAF monitoring reports	monitoring all sectoral activities (PAF) done in all the 6 LLGs of Rutoto,Ryeru,Magamba,Kichwamba, Katunguru and the District level. Reports were produced Kichwamba,Katunguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera TC, Rubirizi TC and a report on file
221012 Small Office Equipment	200	164	82 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	9,637	9,057	94 %	3,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,037	9,321	93 %	3,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,037	9,321	93 %	3,276

Reasons for over/under performance: Need to train the monitoring team basics to understand the monitoring areas to produce better monitoring results

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	Tablets for the Heads of Departments were procured and supplied to user departments, Quarter three accountability report was prepared to submitted to line Ministry, DDEG monitoring of projects was conducted and reports prepared	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	Tablets for the Heads of Departments were procured and supplied to user departments, Quarter three accountability report was prepared to submitted to line Ministry, DDEG monitoring of projects was conducted and reports prepared
281504 Monitoring, Supervision & Appraisal of capital works	36,892	7,050	19 %		0
312213 ICT Equipment	3,682	3,650	99 %		3,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,574	10,700	101 %		3,650
Donor Dev:	30,000	0	0 %		0
Total:	40,574	10,700	26 %		3,650
Reasons for over/under performance:		Need for staff training on Monitoring and evaluation of projects			
Total For Planning : Wage Rect:	60,980	34,800	57 %		6,600
Non-Wage Reccurent:	30,077	27,557	92 %		7,996
GoU Dev:	10,574	10,700	101 %		3,650
Donor Dev:	30,000	0	0 %		0
Grand Total:	131,631	73,057	55.5 %		18,246

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Quarter4

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	9 Sub County Audit reports prepared 11 departmental Audit reports were prepared, office stationery was procured, tonner and other accessories were purchased		9 Sub County Audit reports prepared 11 departmental Audit reports prepared Stationary, Tonner and other accessories procured	9 Sub County Audit reports prepared 11 departmental Audit reports were prepared, office stationery was procured, tonner and other accessories were purchased
211101 General Staff Salaries	25,849	9,936	38 %		2,460
221008 Computer supplies and Information Technology (IT)	350	233	67 %		100
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
222001 Telecommunications	600	500	83 %		50
227001 Travel inland	5,670	4,357	77 %		1,700
Wage Rect:	25,849	9,936	38 %		2,460
Non Wage Rect:	6,820	5,290	78 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,669	15,226	47 %		4,510
Reasons for over/under performance:	There are other more Government institutions likes schools, health centres which could be regularly audited but due to limited funding, they have remained unaudited				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal department audits done	(33) 11 internal department audits were prepared and reports filed		(11)11 internal department audits done	(11)11 internal department audits were prepared and reports filed
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	() Audit reports were prepared and submitted to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC		()	()submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC
Non Standard Outputs:	Special investigation report prepared	Special investigation report prepared		Special investigation report prepared	Special investigation report prepared
227001 Travel inland	6,600	4,089	62 %		1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	4,089	62 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	4,089	62 %	1,100
Reasons for over/under performance: Inadequate funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring reports prepared	Monitoring reports were prepared and filed	1 monitoring reports prepared	Monitoring reports were prepared and filed
227001 Travel inland	1,630	1,321	81 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	1,321	81 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630	1,321	81 %	400
Reasons for over/under performance: People are reluctant in implementing monitoring recommendations making it difficult to deviate from errors that are always omitted.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,849</i>	<i>9,936</i>	<i>38 %</i>	<i>2,460</i>
<i>Non-Wage Reccurent:</i>	<i>15,050</i>	<i>10,700</i>	<i>71 %</i>	<i>3,550</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>20,636</i>	<i>50.5 %</i>	<i>6,010</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	205,652
Sector : Agriculture				148,696	4,644
<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	4,644
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	4,644
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	KICHWAMBA KICHWAMBA	Sector Development Grant		5,000	4,644
Sector : Works and Transport				0	25,279
<i>Programme : District, Urban and Community Access Roads</i>				0	25,279
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	25,279
Item : 263101 LG Conditional grants (Current)					
Spot graveling of 1.4kms of district feeder roads	KICHWAMBA Kichwamba- Nyakashozi- Busonga-Rukiizi	Other Transfers from Central Government		0	25,279
Sector : Education				478,869	121,639
<i>Programme : Pre-Primary and Primary Education</i>				380,077	20,777
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,777	20,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)	7,299	7,299
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)	5,222	5,222
RUMURI COPE LEARNING CENTRE	RUMURI	Sector Conditional Grant (Non-Wage)	1,704	1,704
RUMURI P.S.	RUMURI	Sector Conditional Grant (Non-Wage)	6,551	6,551
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	100,862
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,792	100,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA HIGH SCHOOL	KICHWAMBA	Sector Conditional Grant (Non-Wage)	98,792	100,862
Sector : Health			194,176	22,409
Programme : Primary Healthcare			182,176	9,386
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	9,386
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	7,732	7,732
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Programme : Health Management and Supervision			12,000	13,022
Capital Purchases				

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Output : Administrative Capital			12,000	13,022
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	RUMURI Rumuri HC II	Sector Development Grant	12,000	13,022
Sector : Water and Environment			21,053	31,682
Programme : Rural Water Supply and Sanitation			21,053	31,682
Capital Purchases				
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	External Financing	30,000	0
LCIII : RYERU			1,423,843	336,301
Sector : Agriculture			7,000	6,502
Programme : District Production Services			7,000	6,502
Capital Purchases				
Output : Administrative Capital			7,000	6,502
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MUBANDA MUBANDA	Sector Development Grant	7,000	6,502
Sector : Works and Transport			320,484	109,153
Programme : District, Urban and Community Access Roads			320,484	109,153
Lower Local Services				
Output : District Roads Maintenance (URF)			320,484	109,153

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Item : 263101 LG Conditional grants (Current)				
Rubirizi District Roads subsector	MUGOGO MUGOGO	Other Transfers from Central Government	320,484	36,564
installation of culverts on district roads	MUSHUMBA Mushumba, ahakikondo	Other Transfers from Central Government	0	2,912
grading and shaping of 8kms of feeder roads	MUGOGO Ndekye-mugogo & Nyakiyanja- kabukwiri	Other Transfers from Central Government	0	10,942
Routine manual maintenance of District feeder roads using road gangs	MUSHUMBA Rugyenda-Kitoma- Rumuri and other roads	Other Transfers from Central Government	0	13,920
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	46,268
Programme : Pre-Primary and Primary Education			477,059	43,492
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	19,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZENGA P.S.	BUZENGA	Sector Conditional Grant (Non-Wage)	6,575	4,383
KARAGARA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	7,525	4,165
MUBANDA P.S.	MUBANDA	Sector Conditional Grant (Non-Wage)	4,111	2,741
Mushumba P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	5,464	5,464
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	3,049	3,049

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Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	23,691
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKIYANJA Karagara primary school	Sector Development Grant	26,400	23,691
Output : Teacher house construction and rehabilitation			100,760	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MUGOGO Mugogo primary school	Sector Development Grant	100,760	0
Programme : Secondary Education			0	2,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Ryeru seed school in Rteru subcounty	MUSHUMBA	Sector Conditional Grant (Non-Wage)	0	2,776
Sector : Health			545,062	103,961
Programme : Primary Healthcare			45,062	1,654
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	1,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mushumba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Programme : Health Management and Supervision			500,000	102,307
Capital Purchases				
Output : Administrative Capital			500,000	102,307
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUSHUMBA Mushumba HC II	Sector Development Grant	500,000	102,307
Sector : Water and Environment			74,238	70,416
Programme : Rural Water Supply and Sanitation			74,238	70,416
Capital Purchases				
Output : Construction of piped water supply system			74,238	70,416

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Item : 281502 Feasibility Studies for Capital Works				
Retention for construction of RWH Tank in Ryeru S/C	NDANGARA Kabukwiri P/S	Sector Development Grant	0	549
Feasibility Studies - Piped Water Systems-568	MUSHUMBA Karagara	Sector Development Grant	1,500	957
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launch of Extension of Mushumba pumped water system	MUSHUMBA Extension of water to Karagara	Sector Development Grant	0	1,168
Item : 312104 Other Structures				
Extension of Mushumba pumped water	NYAKIYANJA Karagara	Sector Development Grant	0	67,742
Construction Services - Water Schemes-418	MUSHUMBA Mushumba water to Karagara	Sector Development Grant	72,738	0
LCIII : KATANDA			1,174,376	170,359
Sector : Agriculture			6,000	5,573
Programme : District Production Services			6,000	5,573
Capital Purchases				
Output : Administrative Capital			6,000	5,573
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KATANDA KATANDA	Sector Development Grant	6,000	5,573
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
installation of 7 lines of culverts on District feeder roads	MUNYONYI Mikono-ebiri	Other Transfers from Central Government	0	0
Sector : Education			641,376	35,541
Programme : Pre-Primary and Primary Education			641,376	35,541
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

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-	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	35,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKINDO II P.S	KATANDA	Sector Conditional Grant (Non-Wage)	2,855	2,855
KANYANSHANDE P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)	5,504	5,504
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)	5,399	5,399
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	5,866	5,866
KISHARU P.S.	RYAMATUMBA	Sector Conditional Grant (Non-Wage)	5,512	5,512
MIKONEBIRI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	3,524	3,524
MUNYONYI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	4,594	4,594
NSOOKO P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)	3,427	2,285
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	102,307
Programme : Health Management and Supervision			500,000	102,307
Capital Purchases				
Output : Administrative Capital			500,000	102,307
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUNYONYI Munyonyi HC II	Sector Development Grant	500,000	102,307
Sector : Water and Environment			27,000	26,938
Programme : Rural Water Supply and Sanitation			27,000	26,938

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Capital Purchases					
Output : Construction of piped water supply system				27,000	26,938
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Post construction supervision of GFS sources	MUNYONYI Kyabakara,Nyamab are,Munyonyi and Katerera GFS	Transitional Development Grant		0	1,288
Item : 312104 Other Structures					
Boosting of Kabarogi GFS	MUNYONYI Kabarogi	Sector Development Grant		0	25,650
Construction Services - Maintenance and Repair-400	NYANDONGO Kabarogi GFS	Sector Development Grant		27,000	0
LCIII : KATERERA TOWN COUNCIL				1,031,778	268,391
Sector : Agriculture				4,000	3,715
Programme : District Production Services				4,000	3,715
Capital Purchases					
Output : Administrative Capital				4,000	3,715
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	MUYENGA WARD MUYENGA	Sector Development Grant		4,000	3,715
Sector : Education				858,860	256,943
Programme : Pre-Primary and Primary Education				511,521	56,893
Higher LG Services					
Output : Primary Teaching Services				452,445	0
Item : 211101 General Staff Salaries					
-	KATERERA WARD Kanywero	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	KATERERA WARD Katerera	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	KACU WARD Katerera Cope	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	KATERERA WARD Katerera ward	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	MUYENGA WARD Kyamwiru	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	NYAKAGYEZI WARD mugyera	Sector Conditional Grant (Wage)	,,,,,	64,635	0

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-	KATERERA WARD Rugando	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,676	32,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACU P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,053	3,369
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,391	5,391
KATERERA COPE	KACU WARD	Sector Conditional Grant (Non-Wage)	2,083	4,063
KATERERA PRIMARY SCHOOL	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,965	4,965
KYAMWIRU P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	4,474	4,474
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,697	5,697
RUGANDO II P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,013	5,013
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	23,921
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKAGYEZI WARD Rugando II primary school	Sector Development Grant	26,400	23,921
Programme : Secondary Education			347,339	200,050
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	200,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP BAKYENGA VOC. S.S	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	99,214	86,707

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KATERERA COMPREHENSIVE H/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	116,831	113,344
Sector : Health			168,918	7,732
<i>Programme : Primary Healthcare</i>			159,567	7,732
Higher LG Services				
<i>Output : District healthcare management services</i>			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				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,732	7,732
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	7,732	7,732
<i>Programme : Health Management and Supervision</i>			9,350	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	177,681
Sector : Agriculture			153,696	9,726
<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				
katunguru	KATUNGURU katunguru	Sector Conditional Grant (Wage)	143,696	0
<i>Programme : District Production Services</i>			10,000	9,726
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	9,726
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KAZINGA KAZINGA	Sector Development Grant	10,000	9,726
Sector : Works and Transport			0	75,570

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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	45,728
Programme : Pre-Primary and Primary Education			201,956	6,968
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	6,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,485	2,485
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,316	2,316
KAZINGA CHANNEL P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	3,250	2,167
Programme : Secondary Education			147,398	38,760
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	38,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	KATUNGURU	Sector Conditional Grant (Non-Wage)	16,105	38,760

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Sector : Health			226,010	44,617
Programme : Primary Healthcare			190,710	12,694
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	12,694
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kisenyi HC II	KISENYI	District Unconditional Grant (Non-Wage)	0	1,654
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	7,732	7,732
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Programme : Health Management and Supervision			35,300	31,923
Capital Purchases				
Output : Administrative Capital			10,000	5,955
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISENYI Kisenyi HC II	District Discretionary Development Equalization Grant	10,000	5,955
Output : Non Standard Service Delivery Capital			25,300	25,968
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISENYI Kisenyi HC II	External Financing	25,300	25,968
Sector : Water and Environment			0	2,040
Programme : Rural Water Supply and Sanitation			0	2,040
Capital Purchases				

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Output : Construction of piped water supply system			0	2,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Re-training of Water User Committees	KATUNGURU Kichwamba,Katerer a,Katunguru and Rubirizi T/C	Transitional Development Grant	0	2,040
LCIII : KYABAKARA			587,341	169,240
Sector : Agriculture			5,182	4,644
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	4,644
Capital Purchases				
Output : Administrative Capital			5,000	4,644
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NYABUBARE NYABUBAARE	Sector Development Grant	5,000	4,644
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
installation of guard rails on katabago bridge	KAKARI katabago	Other Transfers from Central Government	0	0
spot gravelling of 3.3kms of district feeder roads on Katerera - Omukanyinya, Kisharu-katerera and Ahakikondo-Nyakiyanja roads	KAKARI Katabago, Kakari, Kisharu and Nyakiyanja	Other Transfers from Central Government	0	0
Sector : Education			415,610	27,800
Programme : Pre-Primary and Primary Education			415,610	27,800
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

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-	KAKARI Makanga	Sector Conditional Grant (Wage)	,,,,	64,635	0
-	KYABAKARA Mugombwa	Sector Conditional Grant (Wage)	,,,,	64,635	0
-	NGORO ngoro	Sector Conditional Grant (Wage)	,,,,	64,635	0
-	NYABUBARE Nyakarambi	Sector Conditional Grant (Wage)	,,,,	64,635	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,800	27,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKAARI P.S.	KAKARI	Sector Conditional Grant (Non-Wage)		6,985	6,985
KYABAKARA INTERGRETEED P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)		4,860	4,860
MAKANGA P.S	KAKARI	Sector Conditional Grant (Non-Wage)		5,408	5,408
MUGOMBWA	KYABAKARA	Sector Conditional Grant (Non-Wage)		4,144	4,144
NGORO P.S	NGORO	Sector Conditional Grant (Non-Wage)		4,313	4,313
NYAKARAMBI P.S	NYABUBARE	Sector Conditional Grant (Non-Wage)		2,091	2,091
Sector : Health				28,929	1,654
Programme : Primary Healthcare				28,929	1,654
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	1,654
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)		1,654	1,654
Sector : Water and Environment				137,620	135,142
Programme : Rural Water Supply and Sanitation				137,620	135,142
Capital Purchases					
Output : Construction of piped water supply system				137,620	135,142
Item : 281502 Feasibility Studies for Capital Works					
Data update in both Kyabakara and Kikumbo parishes	KYABAKARA Kyabakara and Kikumbo parishes	Transitional Development Grant		0	980

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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	125,663
District Water Supply Non wage	KYABAKARA Kyabakara Sub County	Sector Development Grant	0	5,965
LCIII : MAGAMBO			548,335	116,953
Sector : Agriculture			5,000	4,644
<i>Programme : District Production Services</i>			5,000	4,644
Capital Purchases				
<i>Output : Administrative Capital</i>			5,000	4,644
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MAGAMBO MAGAMBO	Sector Development Grant	5,000	4,644
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
Grading and shaping of 23kms of feeder roads on Nyakasharu-katerera, Katerera-Kakari, and Busonga-Butoha -orwanjinja roads	BUTOHA Kanyara, Butoha, Kisharu, kakari	Other Transfers from Central Government	0	0
Sector : Education			511,607	110,655
<i>Programme : Pre-Primary and Primary Education</i>			167,290	55,026
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,620	11,620
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTOHA P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	6,374	6,374
NYANGOROGORO P.S	BUTOHA	Sector Conditional Grant (Non-Wage)	5,247	5,247
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	43,406
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOHA Butoha primary school	Sector Development Grant	26,400	43,406
Programme : Secondary Education			344,317	55,629
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	55,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL H/S RUGAZI	RUGAZI	Sector Conditional Grant (Non-Wage)	81,730	55,629
Sector : Health			31,727	1,654
Programme : Primary Healthcare			31,727	1,654
Higher LG Services				
Output : District healthcare management services			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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
LCIII : RUTOTO			434,219	110,409
Sector : Agriculture			5,000	4,644
Programme : District Production Services			5,000	4,644
Capital Purchases				
Output : Administrative Capital			5,000	4,644
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	NDANGARO NDANGARO	Sector Development Grant	5,000	4,644
Sector : Works and Transport			0	6,584
Programme : District, Urban and Community Access Roads			0	6,584
Lower Local Services				
Output : District Roads Maintenance (URF)			0	6,584
Item : 263101 LG Conditional grants (Current)				
Spot graveling Rutoto-Ndangaro road	NDANGARO Busingye Memorial Primary School	Other Transfers from Central Government	0	2,590
installation of one line of 1200mm diameter culvert on Ryemondo-Ryemitagu-Kantungu road	RWEMITAGU Nyabwiina	Other Transfers from Central Government	0	3,994
Sector : Education			378,690	76,956
Programme : Pre-Primary and Primary Education			378,690	76,956
Higher LG Services				
Output : Primary Teaching Services			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
-	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	29,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,853	8,853
BUSINGYE MEMORIAL P.S RUTOTO	NDANGARO	Sector Conditional Grant (Non-Wage)	5,488	5,488
Ndangaro cope learning Centre	NDANGARO	Sector Conditional Grant (Non-Wage)	1,720	1,720
NDANGARO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	6,052	6,052
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	7,002	7,002
Capital Purchases				

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Output : Latrine construction and rehabilitation			26,400	47,841
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYABUBARE Buhinda primary school	Sector Development Grant	26,400	47,841
Sector : Health			35,529	4,585
Programme : Primary Healthcare			35,529	4,585
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	2,931
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rutoto SDA Dispensary	NDANGARO	District Unconditional Grant (Non-Wage)	0	2,931
Rutoto SDA Dispensary	NDANGARO Rutoto SDA Dispensary	Sector Conditional Grant (Non-Wage)	2,931	2,931
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Sector : Water and Environment			15,000	17,640
Programme : Rural Water Supply and Sanitation			15,000	17,640
Capital Purchases				
Output : Construction of piped water supply system			15,000	17,640
Item : 312104 Other Structures				
Rehabilitation of water point sources	NYABUBARE	Sector Development Grant	0	17,640
Construction Services - Maintenance and Repair-400	NYABUBARE Shallow wells	Sector Development Grant	15,000	0
LCIII : KIRUGU			1,049,538	143,693
Sector : Agriculture			147,515	3,715
Programme : Agricultural Extension Services			143,515	0
Higher LG Services				
Output : Extension Worker Services			143,515	0
Item : 211101 General Staff Salaries				

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kirugu	KIRUGU kirugu	District Unconditional Grant (Wage)	143,515	0
Programme : District Production Services			4,000	3,715
Capital Purchases				
Output : Administrative Capital			4,000	3,715
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MIRARIKYE MIRARIKYE	Sector Development Grant	4,000	3,715
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	70,282
Programme : Pre-Primary and Primary Education			530,260	29,263
Higher LG Services				
Output : Primary Teaching Services			387,810	0
Item : 211101 General Staff Salaries				
-	KIRUGU kafuro	Sector Conditional Grant (Wage) ,,,,,	64,635	0
-	KIKUMBO kikumbo	Sector Conditional Grant (Wage) ,,,,,	64,635	0
-	KIRUGU Kikumbo	Sector Conditional Grant (Wage) ,,,,,	64,635	0
-	Kyenzaza kirugu	Sector Conditional Grant (Wage) ,,,,,	64,635	0
-	KIRUGU kirugu moslem	Sector Conditional Grant (Wage) ,,,,,	64,635	0
-	Kishenyi Kishenyi	Sector Conditional Grant (Wage) ,,,,,	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,263	29,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KIRUGU	Sector Conditional Grant (Non-Wage)	3,958	3,958
Kijogombe Primary school	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,975	3,975
KIKUMBO P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,683	4,683

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KIRUGU COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	1,897	1,897
KIRUGU MOSLEM P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	6,994	6,994
KIRUGU P.S.	Kyenzaza	Sector Conditional Grant (Non-Wage)	5,416	5,416
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	2,340	2,340
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	41,019
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	41,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGU S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	40,177	41,019
Sector : Health			69,000	14,676
Programme : Primary Healthcare			59,000	1,654
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	1,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Non-Wage)	1,654	1,654
Programme : Health Management and Supervision			10,000	13,022
Capital Purchases				
Output : Administrative Capital			10,000	13,022

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Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyenazaza Kyenazaza HC II	Sector Development Grant	10,000	13,022
Sector : Water and Environment			0	18,116
Programme : Rural Water Supply and Sanitation			0	18,116
Capital Purchases				
Output : Administrative Capital			0	18,116
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
ODF verification of villages, Certifying ODF villages by the district, recognition and award of best performers, attending sanitation review meetings with TSUs'	KIRUGU Kichwamba and Kirugu	Transitional Development Grant	0	12,330
Sanitation week promotion activities, world water day, follow up visits on triggered villages and hand washing campaign	KIRUGU Kyambura , Kikumbo, Kirugu and Kyenzaza parishes	Transitional Development Grant	0	5,786
LCIII : KATERERA			411,628	100,378
Sector : Agriculture			147,696	3,715
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	3,715
Capital Purchases				
Output : Administrative Capital			4,000	3,715
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MWONGYERA MWONGYERA	Sector Development Grant	4,000	3,715
Sector : Works and Transport			0	25,425
Programme : District, Urban and Community Access Roads			0	25,425
Lower Local Services				
Output : District Roads Maintenance (URF)			0	25,425
Item : 263101 LG Conditional grants (Current)				
grading and shaping of 14kms of District feeder roads	KATERERA Rukoma- Nyamiirima- Kakari- Omukanyinya	Other Transfers from Central Government	0	25,425

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Sector : Education			263,932	71,238
Programme : Pre-Primary and Primary Education			206,151	12,246
Higher LG Services				
Output : Primary Teaching Services			193,905	0
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	12,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO II P.S	MWONGYERA	Sector Conditional Grant (Non-Wage)	3,459	3,459
Mwongyera cope centre	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,099	2,099
MWONGYERA P.S.	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,688	6,688
Programme : Secondary Education			57,781	58,992
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,781	58,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWONGYERA SS	MWONGYERA	Sector Conditional Grant (Non-Wage)	57,781	58,992
LCIII : RUBIRIZI TC			2,202,168	634,370
Sector : Agriculture			40,067	43,543
Programme : Agricultural Extension Services			4,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			4,000	4,000
Item : 263370 Sector Development Grant				
Establishment of a bananan plantation	KABETE Kabete	Sector Development Grant	4,000	4,000
Programme : District Production Services			36,067	39,543
Capital Purchases				
Output : Administrative Capital			36,067	39,543
Item : 312104 Other Structures				
Purchase of a Motorcycle	KASHARARA	Sector Development Grant	0	0

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Banana demo management	KASHARARA District Headquarters	Sector Development Grant	0	3,030
Materials and supplies - Assorted Materials-1163	NDEKYE NDEKYE	Sector Development Grant	6,000	21,014
Machinery and Equipment - Toolkit-1144	KASHARARA rubirizi disrtrict headquarters	Sector Development Grant	6,000	15,499
Machinery and Equipment - Toolkit-1144	KASHARARA RUBIRIZI DISTRICT HEADQUAARTER S	Sector Development Grant	2,500	15,499
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,000	21,014
Machinery and Equipment - Toolkit-1144	KASHARARA Rubirizi District headquarters	Sector Development Grant	8,000	15,499
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	Sector Development Grant	3,000	21,014
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUATRTER S	Sector Development Grant	7,567	21,014
Sector : Works and Transport			7,364	12,966
Programme : District Engineering Services			7,364	12,966
Capital Purchases				
Output : Construction of public Buildings			7,364	12,966
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264 construction of IFMS server room	KASHARARA District head quarters	District Discretionary Development Equalization Grant	7,364	12,966
Sector : Education			811,997	152,003
Programme : Pre-Primary and Primary Education			423,056	9,672
Higher LG Services				
Output : Primary Teaching Services			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

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-	NYAKASHARU Rugazi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,672	9,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	4,433	4,433
RUGAZI CENTRAL P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	5,238	5,238
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	108,583
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	108,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KASHARARA	Sector Conditional Grant (Non-Wage)	106,354	108,583
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	External Financing	20,000	33,749
Sector : Health			935,812	50,866
Programme : Primary Healthcare			603,812	30,822
Higher LG Services				
Output : District healthcare management services			571,916	0
Item : 211101 General Staff Salaries				

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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	2,931
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission Dispensary	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	2,931
Rugazi Mission Dispensary	NYAKASHARU Rugazi Mission Dispensary	Sector Conditional Grant (Non-Wage)	2,931	2,931
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,966	27,892
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi HC IV	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	26,817
Bunyaruguru HSD	NYAKASHARU Bunyaruguru HSD HQS	Sector Conditional Grant (Non-Wage)	2,148	1,074
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	26,817	26,817
Programme : Health Management and Supervision			332,000	20,044
Capital Purchases				
Output : Administrative Capital			13,000	10,000
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	NYAKASHARU Rugazi HC IV	Sector Development Grant	10,000	10,000
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	10,044
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District Health Office	External Financing	319,000	10,044
Sector : Water and Environment			50,140	53,118
Programme : Rural Water Supply and Sanitation			40,372	36,838
Capital Purchases				
Output : Construction of piped water supply system			40,372	36,838

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Item : 281502 Feasibility Studies for Capital Works				
Fuel for Office operations	KASHARARA For Office operations and field visits	Sector Development Grant	0	1,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conducted District Water and Sanitation Coordination Committee	KASHARARA District Headquarters	Transitional Development Grant	0	405
Submission of 2nd quarter progress report	KASHARARA Ministry of Water and Environment	Transitional Development Grant	0	684
Submission of 3rd quarter progress report	KASHARARA Ministry of Water and Environment	Transitional Development Grant	0	644
Item : 312104 Other Structures				
Construction of Ferro cement tank	NDEKYE Ndekye Primary School	Sector Development Grant	0	4,000
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
Rehabilitation of Pressed Water Tank at Rugazi HCIV	NYAKASHARU Rugazi HCIV	Sector Development Grant	0	25,882
Programme : Natural Resources Management			9,768	16,280
Capital Purchases				
Output : Administrative Capital			9,768	16,280
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KASHARARA District head quarters	District Discretionary Development Equalization Grant	9,768	16,280
Sector : Social Development			38,850	6,265
Programme : Community Mobilisation and Empowerment			38,850	6,265
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			12,850	6,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi headquarters	KASHARARA Rubirizi headquarters	Other Transfers from Central Government	11,211	1,225
Rubirizi headquatrers	KASHARARA Rubirizi headquatrers	Sector Conditional Grant (Non-Wage)	1,639	5,040

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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	External Financing	26,000	0
Sector : Public Sector Management			317,938	315,609
Programme : District and Urban Administration			307,364	304,909
Capital Purchases				
Output : Administrative Capital			307,364	304,909
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KASHARARA Rubirizi District headquarters	Transitional Development Grant	300,000	304,909
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	10,700
Capital Purchases				
Output : Administrative Capital			10,574	10,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,892	7,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,682	3,650
LCIII : Missing Subcounty			80,694	16,059
Sector : Education			80,694	16,059
Programme : Pre-Primary and Primary Education			80,694	16,059
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				

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Output : Primary Schools Services UPE (LLS)			16,059	16,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,780	4,780
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	4,232
NYABUBARE ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	3,491
Rugyenda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,556	3,556