
Vote:602 Rubirizi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUYIMBAZI JAMES

Date: 30/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	417,954	90,847	22%
Discretionary Government Transfers	2,751,324	704,713	26%
Conditional Government Transfers	12,367,134	3,752,742	30%
Other Government Transfers	729,447	124,251	17%
External Financing	365,001	167,514	46%
Total Revenues shares	16,630,860	4,840,067	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,278,748	951,554	79,155	42%	3%	8%
Finance	465,252	117,587	72,689	25%	16%	62%
Statutory Bodies	629,923	150,339	77,332	24%	12%	51%
Production and Marketing	1,000,871	257,188	51,731	26%	5%	20%
Health	2,793,310	843,626	39,958	30%	1%	5%
Education	7,482,706	2,046,449	1,398,283	27%	19%	68%
Roads and Engineering	675,808	157,178	109,015	23%	16%	69%
Water	410,391	130,997	6,986	32%	2%	5%
Natural Resources	333,157	42,408	0	13%	0%	0%
Community Based Services	228,091	43,944	5,947	19%	3%	14%
Planning	234,374	74,100	40,505	32%	17%	55%
Internal Audit	41,414	8,654	0	21%	0%	0%
Trade, Industry and Local Development	56,815	16,042	2,321	28%	4%	14%
Grand Total	16,630,860	4,840,067	1,883,923	29%	11%	39%
<i>Wage</i>	<i>9,100,002</i>	<i>2,275,001</i>	<i>1,130,421</i>	<i>25%</i>	<i>12%</i>	<i>50%</i>
<i>Non-Wage Recurrent</i>	<i>3,932,620</i>	<i>1,371,807</i>	<i>719,076</i>	<i>35%</i>	<i>18%</i>	<i>52%</i>
<i>Domestic Devt</i>	<i>3,233,237</i>	<i>1,025,746</i>	<i>38,394</i>	<i>32%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>365,001</i>	<i>167,514</i>	<i>0</i>	<i>46%</i>	<i>0%</i>	<i>0%</i>

Vote:602 Rubirizi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of September 2019, the District received 4,840,067,000 Ug shillings representing 29% performance against the approved budget. Discretionary and conditional Government transfers performed at 26% and 30% respectively. The over performance of discretionary is due to over receipt of pension arrears and salary arrears performing at 100%. This performance is also a result of most grants performing at 25%. However DDEG and sector development grants all performed at 33% Local revenue performed at 22%. This performance is due to liquor licenses performing at 10%, registration of birth perfuming at 10%, agency fee performing at 17%, inspection fee performing at 20% and market fees performing at 23%. Other Government transfers performed poorly at 17% because of non receipt of youth operations funds, no receipt of UNEB funds and budget cuts by the centre were experienced under the road funds In turn 4,840,067,000= was transferred to departments where 2,620,123,000= was spent leaving unspent balance of 2,219,944,000=. Of this unspent balance, 267,554,000= is meant for wage especially under education department where the recruitment of teachers and those in post seeking for promotion was finalized and awaiting the deployment to cost centres. The non-wage of 777,018,000= is mainly for the pension and arrears under administration department whose funds were received 100% to pay pending arrears. The development of 1,175,372,000= is meant for capital projects under the service departments of education, health, production, water where mainly there is upgrading of health centres, construction Ryeru seed schools, extension of gravity flow schemes and maintaince of banana plantations among others whose procurement processes are ongoing

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	417,954	90,847	22 %
Local Services Tax	74,000	20,966	28 %
Land Fees	7,000	666	10 %
Occupational Permits	0	0	0 %
Local Hotel Tax	12,630	3,197	25 %
Application Fees	13,000	4,845	37 %
Business licenses	10,760	10,926	102 %
Liquor licenses	66,000	6,891	10 %
Other licenses	16,000	2,303	14 %
Royalties	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	660	0 %
Park Fees	0	7,700	0 %
Refuse collection charges/Public convenience	0	0	0 %
Animal & Crop Husbandry related Levies	13,686	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	671	10 %
Registration of Businesses	5,600	243	4 %
Agency Fees	15,791	2,616	17 %
Inspection Fees	6,310	1,245	20 %
Market /Gate Charges	74,577	17,409	23 %
Other Fees and Charges	68,300	4,884	7 %
Ground rent	1,000	0	0 %
Lock-up Fees	6,300	3,600	57 %
Miscellaneous receipts/income	20,000	2,024	10 %
2a.Discretionary Government Transfers	2,751,324	704,713	26 %

Vote:602 Rubirizi District**Quarter1**

District Unconditional Grant (Non-Wage)	552,267	138,067	25 %
Urban Unconditional Grant (Non-Wage)	73,613	18,403	25 %
District Discretionary Development Equalization Grant	172,057	57,352	33 %
Urban Unconditional Grant (Wage)	178,062	44,515	25 %
District Unconditional Grant (Wage)	1,744,795	436,199	25 %
Urban Discretionary Development Equalization Grant	30,530	10,177	33 %
2b.Conditional Government Transfers	12,367,134	3,752,742	30 %
Sector Conditional Grant (Wage)	7,177,146	1,794,286	25 %
Sector Conditional Grant (Non-Wage)	1,358,050	418,725	31 %
Sector Development Grant	2,354,848	784,949	33 %
Transitional Development Grant	519,802	173,267	33 %
General Public Service Pension Arrears (Budgeting)	441,796	441,796	100 %
Salary arrears (Budgeting)	14,459	14,459	100 %
Pension for Local Governments	165,336	41,334	25 %
Gratuity for Local Governments	335,697	83,924	25 %
2c. Other Government Transfers	729,447	124,251	17 %
Support to PLE (UNEB)	11,816	0	0 %
Uganda Road Fund (URF)	548,436	124,251	23 %
Uganda Wildlife Authority (UWA)	156,000	0	0 %
Youth Livelihood Programme (YLP)	13,195	0	0 %
3. External Financing	365,001	167,514	46 %
United Nations Development Programme (UNDP)	1	0	0 %
United Nations Children Fund (UNICEF)	195,000	82,401	42 %
Global Alliance for Vaccines and Immunization (GAVI)	160,000	85,113	53 %
Medicins Sans Frontiers	10,000	0	0 %
Total Revenues shares	16,630,860	4,840,067	29 %

Cumulative Performance for Locally Raised Revenues

The District annually planned for 417,954,000= but received 90,847,000= representing 22%. This is slightly below the 25% required performance. This performance is attributed to; by the liquor licences under performing at 10%, registration of birth under performed at 10% because of poor sensitization, agency fee under performed because of lack of tight supervision, inspection fee under performed at 20% because few people were involved in the meat business, market fees performed at 23%.

Cumulative Performance for Central Government Transfers

The District annually planned for 15,118,458,000= but it received 4,457,455,000= representing 29% performance. This over performance is a result of over receipt of conditional grants at 30% where pension arrears and salary arrears were received 100% respectively to clear the arrears, transitional development and sector development all over performed at 33% because of under budgeting. Discretionary transfers performed at 26% slightly above the require because of DDEG over performing at 33% due to under budgeting.

Cumulative Performance for Other Government Transfers

The District approved budget was 729,447,000= but received 124,251,000= representing 17%. This under performance is a result of non receipt of Youth Livelihood funds, UNEB funds all performing at 0%. The Road fund under performed at 23% because of budget cuts from the centre and secondly most of the funds are received in second quarter.

Vote:602 Rubirizi District**Quarter1**

Cumulative Performance for External Financing

The annual plan was 365,001,000= but received 167,514,000= indicating 46%. This is over and above performance due to over receipt of funds from UNICEF to do MR polio campaign performing at 42%. GAVI as well also over performed at 53% to supplement the exercise said above

Vote:602 Rubirizi District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	711,761	34,209	5 %	177,940	34,209	19 %
District Production Services	289,109	17,522	6 %	72,277	17,522	24 %
Sub- Total	1,000,871	51,731	5 %	250,218	51,731	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	644,530	103,422	16 %	161,133	103,422	64 %
District Engineering Services	31,278	5,593	18 %	7,820	5,593	72 %
Sub- Total	675,808	109,015	16 %	168,952	109,015	65 %
Sector: Tourism, Trade and Industry						
Commercial Services	56,815	2,321	4 %	14,204	2,321	16 %
Sub- Total	56,815	2,321	4 %	14,204	2,321	16 %
Sector: Education						
Pre-Primary and Primary Education	4,982,072	260,638	5 %	1,245,518	260,638	21 %
Secondary Education	2,155,076	1,129,985	52 %	538,769	1,129,985	210 %
Education & Sports Management and Inspection	340,977	7,661	2 %	85,244	7,661	9 %
Special Needs Education	4,581	0	0 %	1,145	0	0 %
Sub- Total	7,482,706	1,398,283	19 %	1,870,676	1,398,283	75 %
Sector: Health						
Primary Healthcare	99,771	32,598	33 %	24,943	32,598	131 %
Health Management and Supervision	2,693,540	7,361	0 %	673,385	7,361	1 %
Sub- Total	2,793,310	39,958	1 %	698,328	39,958	6 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	410,391	6,986	2 %	102,598	6,986	7 %
Natural Resources Management	333,157	0	0 %	83,289	0	0 %
Sub- Total	743,548	6,986	1 %	185,887	6,986	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	228,091	5,947	3 %	57,023	5,947	10 %
Sub- Total	228,091	5,947	3 %	57,023	5,947	10 %
Sector: Public Sector Management						
District and Urban Administration	2,278,748	79,155	3 %	645,792	79,155	12 %
Local Statutory Bodies	629,923	77,332	12 %	157,481	77,332	49 %
Local Government Planning Services	234,374	44,474	19 %	58,594	44,474	76 %
Sub- Total	3,143,045	200,961	6 %	861,866	200,961	23 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,252	72,689	16 %	116,313	72,689	62 %
Internal Audit Services	41,414	0	0 %	10,354	0	0 %

Vote:602 Rubirizi District**Quarter1**

	<i>Sub- Total</i>	<i>506,666</i>	<i>72,689</i>	<i>14 %</i>	<i>126,667</i>	<i>72,689</i>	<i>57 %</i>
Grand Total		16,630,860	1,887,892	11 %	4,233,820	1,887,892	45 %

Vote:602 Rubirizi District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,771,383	782,432	44%	442,846	782,432	177%
District Unconditional Grant (Non-Wage)	43,284	11,353	26%	10,821	11,353	105%
District Unconditional Grant (Wage)	473,523	118,381	25%	118,381	118,381	100%
General Public Service Pension Arrears (Budgeting)	441,796	441,796	100%	110,449	441,796	400%
Gratuity for Local Governments	335,697	83,924	25%	83,924	83,924	100%
Locally Raised Revenues	27,720	11,000	40%	6,930	11,000	159%
Multi-Sectoral Transfers to LLGs_NonWage	91,505	15,669	17%	22,876	15,669	68%
Multi-Sectoral Transfers to LLGs_Wage	178,062	44,515	25%	44,515	44,515	100%
Pension for Local Governments	165,336	41,334	25%	41,334	41,334	100%
Salary arrears (Budgeting)	14,459	14,459	100%	3,615	14,459	400%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	507,365	169,122	33%	202,946	169,122	83%
District Discretionary Development Equalization Grant	7,365	2,456	33%	2,946	2,456	83%
Transitional Development Grant	500,000	166,667	33%	200,000	166,667	83%
Total Revenues shares	2,278,748	951,554	42%	645,792	951,554	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,585	44,515	7%	162,896	44,515	27%
Non Wage	1,119,798	34,640	3%	279,950	34,640	12%
Development Expenditure						
Domestic Development	507,365	0	0%	202,946	0	0%
External Financing	0	0	0%	0	0	0%

Vote:602 Rubirizi District**Quarter1**

Total Expenditure	2,278,748	79,155	3%	645,792	79,155	12%
C: Unspent Balances						
Recurrent Balances		703,277	90%			
Wage		118,381				
Non Wage		584,896				
Development Balances		169,122	100%			
Domestic Development		169,122				
External Financing		0				
Total Unspent		872,399	92%			

Summary of Workplan Revenues and Expenditure by Source

The department approved budget FY2019/20 was 2,278,748,000= but received 951,554,000= (42%). This over performance is due to over receipt of salary arrears and pension arrears both at 100% than planned. Both Transitional development and DDDEG also over performed at 33% due to under budgeting in the quarter. Local revenue over performed at 40% due to increased allocate to facilitate CAO's travels to Kampala to pay salaries. The quarter plan was 645,792,000= but received 951,554,000= (147%). This over performance is due to over receipt of both salary arrears and pension arrears both performing at 400%. Local revenue over performed at 159% to facilitate CAO's travels to Kampala to pay salaries and other engagements. The department spent 100% on wage to pay staff salaries, non wage at 8% to monitor and supervise Government programmes and projects and coordinating sector activities. The unspent balance f 765,418,000= is as follows; 596 million is for non wage meant for payment of pension and salary arrears, 169.12 million for development meant for the construction of admin block whose works will be resumed in second quarter.

Reasons for unspent balances on the bank account

The unspent balance f 765,418,000= is as follows; 596 million is for non wage meant for payment of pension and salary arrears, 169.12 million for development meant for the construction of admin block whose works will be resumed in second quarter.

Highlights of physical performance by end of the quarter

Coordination meetings with Central Government were conducted, staff salaries were paid, pensioners were paid, staff were appraised, monitoring of Government programmes and projects was done, office stationery was procured, airtime for office coordination was purchased

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	465,252	117,587	25%	116,313	117,587	101%
District Unconditional Grant (Non-Wage)	32,272	8,068	25%	8,068	8,068	100%
District Unconditional Grant (Wage)	159,721	39,930	25%	39,930	39,930	100%
Locally Raised Revenues	27,720	5,256	19%	6,930	5,256	76%
Multi-Sectoral Transfers to LLGs_NonWage	245,539	64,334	26%	61,385	64,334	105%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	465,252	117,587	25%	116,313	117,587	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,721	0	0%	39,930	0	0%
Non Wage	305,531	72,689	24%	76,383	72,689	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,252	72,689	16%	116,313	72,689	62%
C: Unspent Balances						
Recurrent Balances		44,899	38%			
Wage		39,930				
Non Wage		4,968				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,899	38%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget 2019/20FY was 465,252,000= but received 117,587,000= (25%). This performance is as required. However LLG transfers slightly performed above 25% because sub counties realized more revenues especially town councils. The plan for the quarter was 116,313,000= but the sector received 117,587,000(101%). This over performance is due to over performance of LLG transfers at 105% due to more revenues collected in town councils. The sector spent on wage at 61% pay to staff salaries and non-wage at 89% to coordinate sector activities including revenue mobilization and sensitization among others. The total unspent balance is 25,384,000= where wage is 15,728, 000= for the Chief Finance Officer whose recruitment is not yet effected. 9,656,000= is non-wage meant for fuel commitments whose money was remitted to the centre due to the District transiting from manual systems to the IFMS.

Reasons for unspent balances on the bank account

The total unspent balance is 25,384,000= where wage is 15,728, 000= for the Chief Finance Officer whose recruitment is not yet effected. 9,656,000= is non-wage meant for fuel commitments whose money was remitted to the centre due to the District transiting from manual systems to the IFMS.

Highlights of physical performance by end of the quarter

Hotel tax collection was 1,134,420 out of 4,500,000planned. This is very low as this was not a tourist season. Finanal Accounts, Budget and Work plan documents were prepared, staff salaries were paid

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	629,923	150,339	24%	157,481	150,339	95%
District Unconditional Grant (Non-Wage)	319,146	79,787	25%	79,787	79,787	100%
District Unconditional Grant (Wage)	238,485	59,621	25%	59,621	59,621	100%
Locally Raised Revenues	27,720	4,000	14%	6,930	4,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	44,571	6,931	16%	11,143	6,931	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	629,923	150,339	24%	157,481	150,339	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,485	0	0%	59,621	0	0%
Non Wage	391,437	77,332	20%	97,859	77,332	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	629,923	77,332	12%	157,481	77,332	49%
C: Unspent Balances						
Recurrent Balances		73,007	49%			
Wage		59,621				
Non Wage		13,385				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		73,007	49%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department approved budget for the financial year 629,923,000/=, quarterly received 150,339,000/= (24%), where wage performed at 100%, local revenue performed at 58%. Planned quarterly received was 150,339,000/= out of 157,481,000/= (95%). 57% of the received funds were spent. Where wage expenditure performed at 100% and non wage at 30% to do council business, support monitoring of government projects and committee sittings. The unspent balance of 61,045,000/=(41%) ie ex-gratia for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, fuel commitments for DEC members for three months, other supplies where suppliers had not placed in their requisitions.

Reasons for unspent balances on the bank account

The unspent balance of 61,045,000/=(41%) ie ex-gratia for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, fuel commitments for DEC members for three months, other supplies where suppliers had not placed in their requisitions.

Highlights of physical performance by end of the quarter

The department held 1 council meeting, 2 sectoral committee meetings, 1 DPAC meeting that considered Internal Audit report for district departments for 3rd quarter 2018/2019 financial year, 2 DSC meetings that appointed officers on probation, promotion and transfer of service, trained newly appointed Area Land Committee members and, held 6 contracts and evaluation committee meetings for projects to be implemented district wide.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	905,315	225,336	25%	226,329	225,336	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	111,767	27,942	25%	27,942	27,942	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	257	0%	0	257	0%
Sector Conditional Grant (Non-Wage)	212,762	53,190	25%	53,190	53,190	100%
Sector Conditional Grant (Wage)	574,786	143,696	25%	143,696	143,696	100%
Development Revenues	95,555	31,852	33%	23,889	31,852	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Sector Development Grant	92,555	30,852	33%	23,139	30,852	133%
Total Revenues shares	1,000,871	257,188	26%	250,218	257,188	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	686,553	0	0%	171,638	0	0%
Non Wage	218,762	51,731	24%	54,690	51,731	95%
Development Expenditure						
Domestic Development	95,555	0	0%	23,889	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,000,871	51,731	5%	250,218	51,731	21%
C: Unspent Balances						
Recurrent Balances		173,605	77%			
Wage		171,638				
Non Wage		1,966				
Development Balances		31,852	100%			
Domestic Development		31,852				

Vote:602 Rubirizi District**Quarter1**

External Financing	0		
Total Unspent	205,457	80%	

Summary of Workplan Revenues and Expenditure by Source

The department planned budget 2019/20FY was 1,000,871,000= but received 257,188,000= (26%). This performance is slightly above the required due to over performance of both sector and DDEG development grants at 33% due to under budgeting. The quarter plan was 250,218,000= but received 257,188,000= (103%). This over performance is due to over performance of development of development grants at 133%. The sector spent 49% of the total expenditure where wage performed at 68% to pay staff salaries and non wage at 13% to coordinate sector activities. However this is not the right expenditure because the extensional grant expenditures which are spent in sub counties failed because the system did not give the spending options.

Reasons for unspent balances on the bank account

The unspent balance is 134,024,000= where 46.6 million is for non wage meant for extension expenditure not spent, the 31 million for projects whose procurement is ongoing and 55 million for staff wage

Highlights of physical performance by end of the quarter

staff salaries were paid, the distribution of Irish potatoes was done to beneficiaries, vaccination of live stock was done, fish markets in Katerera were inspected, quality fish from Mbarara was sourced, fish extension staff were backstopped, site surveys on cages and ponds were carried out. banana demonstration at the District was maintained, technical auditing on distribution of Irish was carried out, two tsetse fly surveys in Buhingo and Kyenzaza village were conducted and found, anti vermin controls and sensitization meetings were made, 210 animals were treated against tick borne diseases, 924 livestock were inspected for slaughter and 6217 birds were vaccinated against various diseases

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,788,180	447,402	25%	447,045	447,402	100%
District Unconditional Grant (Non-Wage)	1,000	359	36%	250	359	144%
District Unconditional Grant (Wage)	148,515	33,978	23%	37,129	33,978	92%
Locally Raised Revenues	5,000	3,000	60%	1,250	3,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	15,710	5,576	35%	3,928	5,576	142%
Sector Conditional Grant (Non-Wage)	124,093	31,023	25%	31,023	31,023	100%
Sector Conditional Grant (Wage)	1,493,862	373,466	25%	373,466	373,466	100%
Development Revenues	1,005,130	396,224	39%	251,283	396,224	158%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
External Financing	319,000	167,514	53%	79,750	167,514	210%
Sector Development Grant	676,130	225,377	33%	169,033	225,377	133%
Total Revenues shares	2,793,310	843,626	30%	698,328	843,626	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,642,377	0	0%	410,594	0	0%
Non Wage	145,803	39,958	27%	36,451	39,958	110%
Development Expenditure						
Domestic Development	686,130	0	0%	171,533	0	0%
External Financing	319,000	0	0%	79,750	0	0%
Total Expenditure	2,793,310	39,958	1%	698,328	39,958	6%
C: Unspent Balances						
Recurrent Balances		407,444	91%			
Wage		407,444				
Non Wage		0				
Development Balances		396,224	100%			

Vote:602 Rubirizi District**Quarter1**

Domestic Development	228,710		
External Financing	167,514		
Total Unspent	803,668	95%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 2,793,310,000= but received 834,626,000= (30%) The over performance is due to over receipt of donor funds for polio campaigns than planned, local revenues over performed at 60% due to increased allocation, LLG transfers over performed at 35% because of allocating more revenues to the department to complement the polio activity, DDEG over performed at 33% because of under budgeting during planning. The quarter plan was 698,328,000= but received 843,626,000=(121%). The over performance is a result of receiving more funds from donors to do polio campaign, local revenue over performed at 240% due to over allocation, LLG transfers over performed at 142% because of allocating more revenues to the sector to complement polio activities The sector spent 64% of the expenditure where wage performed at 99% to pay staff salaries and non wage at 108% to do sector activities. The unspent balance is 396,936,000= where 713,000= is fuel commitments, 167,514,000 is donor funds whose money was received for the MR polio campaign to be spent in October when the campaign takes place. 228,710,000= is domestic development for the upgrade of HCII's second phase whose procurement process is on going.

Reasons for unspent balances on the bank account

The unspent balance is 396,936,000= where 713,000= is fuel commitments, 167,514,000 is donor funds whose money was received for the MR polio campaign to be spent in October when the campaign takes place. 228,710,000= is domestic development for the upgrade of HCII's second phase whose procurement process is on going.

Highlights of physical performance by end of the quarter

Physical performance was very good for all the set targets were achieved in the NGO health facilities and in the public set up save for the deliveries which under performed on the side of public facilities because of delayed supplies from the National Medial store causing most of the would have been deliveries in the Government Health facilities to deliver in the NGO causing them to overshoot their target

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,180,166	1,618,935	26%	1,545,042	1,618,935	105%
District Unconditional Grant (Non-Wage)	3,000	218	7%	750	218	29%
District Unconditional Grant (Wage)	98,966	24,742	25%	24,742	24,742	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,332	0	0%	583	0	0%
Other Transfers from Central Government	11,816	0	0%	2,954	0	0%
Sector Conditional Grant (Non-Wage)	950,555	316,852	33%	237,639	316,852	133%
Sector Conditional Grant (Wage)	5,108,497	1,277,124	25%	1,277,124	1,277,124	100%
Development Revenues	1,302,539	427,513	33%	325,635	427,513	131%
District Discretionary Development Equalization Grant	17,371	5,790	33%	4,343	5,790	133%
External Financing	20,000	0	0%	5,000	0	0%
Sector Development Grant	1,265,169	421,723	33%	316,292	421,723	133%
Total Revenues shares	7,482,706	2,046,449	27%	1,870,676	2,046,449	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,207,464	1,085,906	21%	1,301,866	1,085,906	83%
Non Wage	972,703	312,377	32%	243,176	312,377	128%
Development Expenditure						
Domestic Development	1,282,539	0	0%	320,635	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	7,482,706	1,398,283	19%	1,870,676	1,398,283	75%
C: Unspent Balances						
Recurrent Balances		220,652	14%			
Wage		215,960				
Non Wage		4,692				

Vote:602 Rubirizi District**Quarter1**

Development Balances	427,513	100%	
Domestic Development	427,513		
External Financing	0		
Total Unspent	648,165	32%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget 2019/20FY was 7, 482,706,000= but received 2,046,449,000=(27%). The over performance is a result of over receipt of UPE funds at 33% which are received termly and not quarterly, all development grants over performed at 33% due to under budgeting. The quarter plan was 1,870,676,000= but received 2,046,449,000= (109%). This over performance is due to over receipt of UPE and USE funds which were received termly and not quarterly. All development grants over performed at 133% due to under budgeting during planning. The sector spent 76% of the expenditure where wage performed at 85% to pay staff salaries and non wage at 128% to coordinate office activities and conduct the field inspections in schools. The unspent balance is 624,285,000= where wage of 191,218,000= is meant for the recruitment of new teachers and promotion of in post teachers whose recruitment exercise was finalized only awaiting the deployment and non-wage of 5.55 million is meant for fuel commitments. 427.5 million for development meant for projects whose procurement process is on going especially the construction of Ryeru seed secondary school

Reasons for unspent balances on the bank account

The unspent balance is 624,285,000= where wage of 191,218,000= is meant for the recruitment of new teachers and promotion of in post teachers whose recruitment exercise was finalized only awaiting the deployment and non-wage of 5.55 million is meant for fuel commitments. 427.5 million for development meant for projects whose procurement process is on going especially the construction of Ryeru seed secondary school

Highlights of physical performance by end of the quarter

Staff salaries were paid, monitoring and inspection of schools was carried out, school enrollments were received, the drop out rate was reduced to 150, Parents and teachers were sensitized on the need for parents to pay school fees as a complement to the UPE grants.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	668,441	154,723	23%	167,110	154,723	93%
District Unconditional Grant (Non-Wage)	15,252	3,813	25%	3,813	3,813	100%
District Unconditional Grant (Wage)	63,556	15,889	25%	15,889	15,889	100%
Locally Raised Revenues	13,860	4,380	32%	3,465	4,380	126%
Multi-Sectoral Transfers to LLGs_NonWage	213,556	54,200	25%	53,389	54,200	102%
Other Transfers from Central Government	362,216	76,441	21%	90,554	76,441	84%
Development Revenues	7,367	2,455	33%	1,842	2,455	133%
District Discretionary Development Equalization Grant	7,367	2,455	33%	1,842	2,455	133%
Total Revenues shares	675,808	157,178	23%	168,952	157,178	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	0	0%	15,889	0	0%
Non Wage	604,885	109,015	18%	151,221	109,015	72%
Development Expenditure						
Domestic Development	7,367	0	0%	1,842	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	675,808	109,015	16%	168,952	109,015	65%
C: Unspent Balances						
Recurrent Balances		45,708	30%			
Wage		15,889				
Non Wage		29,819				
Development Balances		2,455	100%			
Domestic Development		2,455				
External Financing		0				
Total Unspent		48,163	31%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned for 675,808,000 but cumulatively received 157,175,000 (23%). The underperformance was a result of road funds which are usually received in second quarter. Local revenue over performed at 32% to do road maintenance. The department received 93% of its quarterly planned budget and this was due to other transfers from central Government that performed at 84% because Road maintenance funds for Community access roads are usually received in quarter two. Local revenue over performed at 126% due to more allocation to cater for road maintenance activities. Of this quarterly budget receipt, the expenditure was at 68%, where wage was at 100%, Non-wage at 62% to do sector activities and development was 0% because construction projects were still under procurement process. The unspent balance of 42,569,000/= (27%), under recurrent was due to delayed road maintenance works due to heavy rains. All funds received under development (2,455,000/=) meant for renovation of District store were not spent because the project was at procurement stage.

Reasons for unspent balances on the bank account

The unspent balance of 42,569,000/= (27%), under recurrent was due to delayed road maintenance works due to heavy rains. All funds received under development (2,455,000/=) meant for renovation of District store were not spent because the project was at procurement stage. Heavy rains that delayed execution of road maintenance works. Delays in financial transactions caused by the change from the manual system to IFMS lengthy procurement process for capital projects.

Highlights of physical performance by end of the quarter

Mechanized maintenance of 7kms of District feeder roads, Repair and servicing of road equipment and District vehicles, maintenance of District compound for three months, payment of utility bills for three months and payment of staff salaries for three months.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,596	17,399	25%	17,399	17,399	100%
District Unconditional Grant (Wage)	38,650	9,663	25%	9,663	9,663	100%
Sector Conditional Grant (Non-Wage)	30,945	7,736	25%	7,736	7,736	100%
Development Revenues	340,796	113,599	33%	85,199	113,599	133%
Sector Development Grant	320,994	106,998	33%	80,248	106,998	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	410,391	130,997	32%	102,598	130,997	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,650	0	0%	9,663	0	0%
Non Wage	30,945	6,986	23%	7,736	6,986	90%
Development Expenditure						
Domestic Development	340,796	0	0%	85,199	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,391	6,986	2%	102,598	6,986	7%
C: Unspent Balances						
Recurrent Balances						
		10,413	60%			
Wage		9,663				
Non Wage		750				
Development Balances						
		113,599	100%			
Domestic Development		113,599				
External Financing		0				
Total Unspent		124,011	95%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 410,391,000= but received 130,997,000= (32%). This over performance is due both transitional and sector development grants over performing at 33%. Quarterly the plan was 102,598,000= but received 130,997,000= (128%). The over performance is brought about by the development grants which over performed at 133% The sector spent 14% of the total expenditure where wage performed at 100% to pay staff salaries and non wage at 61% to do sector activities. The unspent balance is 116,581,000= where 2.9million for wage is meant for fuel commitments, 113,599million is for capital projects whose procurement is ongoing

Reasons for unspent balances on the bank account

The unspent balance is 116,581,000= where 2.9million for wage is meant for fuel commitments, 113,599million is for capital projects whose procurement is ongoing

Highlights of physical performance by end of the quarter

Staff salaries were paid, field visits were made on reviewing the performance of completed projects

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,388	39,152	23%	41,847	39,152	94%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,734	37,433	25%	37,433	37,433	100%
Locally Raised Revenues	10,780	0	0%	2,695	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,875	719	25%	719	719	100%
Development Revenues	165,769	3,256	2%	41,442	3,256	8%
District Discretionary Development Equalization Grant	9,768	3,256	33%	2,442	3,256	133%
External Financing	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,000	0	0%	37,750	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Total Revenues shares	333,157	42,408	13%	83,289	42,408	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,734	0	0%	37,433	0	0%
Non Wage	17,655	0	0%	4,414	0	0%
Development Expenditure						
Domestic Development	165,768	0	0%	41,442	0	0%
External Financing	1	0	0%	0	0	0%
Total Expenditure	333,157	0	0%	83,289	0	0%
C: Unspent Balances						
Recurrent Balances		39,152	100%			
Wage		37,433				

Vote:602 Rubirizi District**Quarter1**

Non Wage	1,719		
Development Balances	3,256	100%	
Domestic Development	3,256		
External Financing	0		
Total Unspent	42,408	100%	

Summary of Workplan Revenues and Expenditure by Source

The sector planned budget FY2019/20 was 333,157,000= but received 42,408,000= (13%). This under performance is a result of non receipt of UWA funds as planned. However DDDEG over performed at 33% due to under budgeting. The quarter plan was 83,289,000= but received 42,408,000= (51%). This under performance is a result of non receipt of UWA funds as planned. DDEG over performed at 133% due to under budgeting. The department spent on wage at 100% to pay staff salaries and non wage was not spent on because the funds were insignificant to do the sector activities. The unspent balance is 4.975million where 1.7million is non wage meant for the sector activities but was swept by the IFMS since the District was going live. 3.256million is for development meant for the nursery bed whose procurement is on going

Reasons for unspent balances on the bank account

The unspent balance is 4.975million where 1.7million is non wage meant for the sector activities but was swept by the IFMS since the District was goinglive. 3.256million is for development meant for the nursery bed whose procurement is on going

Highlights of physical performance by end of the quarter

Staff salaries were paid and none of the activities was done during the quarter due to insufficient funds

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,091	43,944	22%	50,523	43,944	87%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	143,301	35,825	25%	35,825	35,825	100%
Locally Raised Revenues	6,560	0	0%	1,640	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,220	1,165	10%	2,805	1,165	42%
Other Transfers from Central Government	13,195	0	0%	3,299	0	0%
Sector Conditional Grant (Non-Wage)	26,816	6,704	25%	6,704	6,704	100%
Development Revenues	26,000	0	0%	6,500	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	228,091	43,944	19%	57,023	43,944	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,301	0	0%	35,825	0	0%
Non Wage	58,791	5,947	10%	14,698	5,947	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	228,091	5,947	3%	57,023	5,947	10%
C: Unspent Balances						
Recurrent Balances						
		37,997	86%			
Wage		35,825				
Non Wage		2,172				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:602 Rubirizi District**Quarter1**

Total Unspent	37,997	86%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department planned budget for FY2019/20 was 228,091,000= but received 43,944,000= (19%). This under performance is due to under performance of local revenues at 10% and failure of donors to honor their obligation since there was no receipts. The quarterly plan was 57,023,000= but received 43,944,000= (77%). This under performance is due to donors failing to meet their obligations as their performance was at 0%. LLG transfers under performed at 42% because of realizing low revenues in sub counties The department spent 73% of the total expenditure where wage performed at 100% to pay staff salaries and non wage at 38% to do sector activities.

Reasons for unspent balances on the bank account

Unspent balance of 2,518,000= is for non wage meant for fuel commitments and community rehabilitation which will be paid in second quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries, holding of youth, women and PWD councils, assistance and referral of PWD children, FAL learners were trained, support to PWD group project was provided

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,020	27,315	29%	23,505	27,315	116%
District Unconditional Grant (Non-Wage)	21,800	5,450	25%	5,450	5,450	100%
District Unconditional Grant (Wage)	60,980	15,245	25%	15,245	15,245	100%
Locally Raised Revenues	9,240	6,620	72%	2,310	6,620	287%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Development Revenues	140,354	46,785	33%	35,089	46,785	133%
District Discretionary Development Equalization Grant	7,670	2,557	33%	1,917	2,557	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,684	44,229	33%	33,171	44,229	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	234,374	74,100	32%	58,594	74,100	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,980	0	0%	15,245	0	0%
Non Wage	33,040	6,080	18%	8,260	6,080	74%
Development Expenditure						
Domestic Development	140,354	38,394	27%	35,089	38,394	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,374	44,474	19%	58,594	44,474	76%
C: Unspent Balances						
Recurrent Balances		21,235	78%			
Wage		15,245				
Non Wage		5,990				
Development Balances		8,391	18%			
Domestic Development		8,391				

Vote:602 Rubirizi District**Quarter1**

External Financing	0		
Total Unspent	29,626	40%	

Summary of Workplan Revenues and Expenditure by Source

The departmental planned budget was 234,374,000= but received 74,100,000=(32%). This over performance is a result of local revenues over performing at 72% due to increased allocation than in the budget to hold budget conference, conducting internal assessment and purchasing the data for routa. DDEG over performed at 33 due to under budgeting. The quarter plan was 58,594,000= but received 74,100,000= (126%). This over performance is due to over performance of local revenue at 287% than planned in the budget to hold budget conference, conduct internal assessment. DDEG over performed at 133% due to under budgeting. 85% of the expenditure was spent where wage performed low at 43% to pay staff salaries. This under performance is a result of failure to recruit the District Planner whose recruitment is yet to be done. Non wage performed at 61% to manage and coordinate sector activities. The unspent balance of 24 million is as follows; 7.06.million is for non wage meant for payment of service providers who facilitated the budget conference 2020/21FY which was held and also conducting the internal assessment. 8.39million is for development meant for the purchase of an office laptop whose procurement has not begun because the funds have to first accumulate to enable the process. The 8.6million is for wage for the District planner

Reasons for unspent balances on the bank account

The unspent balance of 24 million is as follows; 7.06.million is for non wage meant for payment of service providers who facilitated the budget conference 2020/21FY which was held and also conducting the internal assessment. 8.39million is for development meant for the purchase of an office laptop whose procurement has not begun because the funds have to first accumulate to enable the process. The 8.6million is for wage for the District planner

Highlights of physical performance by end of the quarter

TPC meetings were coordinated and conducted at the headquarters, PAF monitoring was conducted and a report prepared, Staff salaries were paid, staff training of PBS updates. Office stationery was procured, airtime for coordination was purchased

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,414	8,654	21%	10,354	8,654	84%
District Unconditional Grant (Non-Wage)	7,865	1,857	24%	1,966	1,857	94%
District Unconditional Grant (Wage)	25,849	6,462	25%	6,462	6,462	100%
Locally Raised Revenues	7,700	0	0%	1,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	335	0%	0	335	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,414	8,654	21%	10,354	8,654	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	0	0%	6,462	0	0%
Non Wage	15,565	0	0%	3,891	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,414	0	0%	10,354	0	0%
C: Unspent Balances						
Recurrent Balances		8,654	100%			
Wage		6,462				
Non Wage		2,192				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,654	100%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 41,414,000= but received 8,654,000= (21%). This under performance is a result of non-receipt of local revenue at 0% and non-wage under performing at 24%. The quarter plan was 10,354,000= but received 8,54,000=(84%). This is under performance simply due non receipt of local revenues as planned. The sector spent 16% of the total expenditure where wage under performed at 25% due to failure to attract a principal auditor. Non wage performed at 0%.

Reasons for unspent balances on the bank account

The unspent balance of 7million is meant for fuel whose payment will be effected next quarter and wage for the principal auditor

Highlights of physical performance by end of the quarter

staff salaries were paid, the health centres were audited, schools audited, the district audited, sub counties audited, audit report submitted to the Auditor General's office

Vote:602 Rubirizi District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,453	13,589	27%	12,363	13,589	110%
District Unconditional Grant (Wage)	31,747	11,087	35%	7,937	11,087	140%
Locally Raised Revenues	7,700	0	0%	1,925	0	0%
Sector Conditional Grant (Non-Wage)	10,006	2,502	25%	2,502	2,502	100%
Development Revenues	7,361	2,453	33%	1,840	2,453	133%
District Discretionary Development Equalization Grant	7,361	2,453	33%	1,840	2,453	133%
Total Revenues shares	56,815	16,042	28%	14,204	16,042	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,747	0	0%	7,937	0	0%
Non Wage	17,706	2,321	13%	4,427	2,321	52%
Development Expenditure						
Domestic Development	7,361	0	0%	1,840	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,815	2,321	4%	14,204	2,321	16%
C: Unspent Balances						
Recurrent Balances		11,268	83%			
Wage		11,087				
Non Wage		181				
Development Balances		2,453	100%			
Domestic Development		2,453				
External Financing		0				
Total Unspent		13,721	86%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector annually budgeted for 56,815,000= but received 16,042,000= (28%). This over performance is a result of wage performing over and above at 35% due to under budgeting, DDEG over performed at 33% due to under budgeting also. The quarter plan was 14,204,000= but received 16,042,000= (113%). This over performance is due to wage over performing at 140% due to under budgeting and DDEG at 133%. 40% of the total expenditure was spent where wage performed at 47% to pay staff salaries and non wage at 44% to coordinate sector activities. The unspent balance of 10.3 million is meant for non wage at 540,000= for fuel commitments, wage at 7.32million and DDDEG at 2.453M meant for the construction of one stop centre whose procurement has not started until when funds have accumulated.

Reasons for unspent balances on the bank account

The unspent balance of 10.3 million is meant for non wage at 540,000= for fuel commitments, wage at 7.32million and DDDEG at 2.453M meant for the construction of one stop centre whose procurement has not started until when funds have accumulated.

Highlights of physical performance by end of the quarter

Staff salaries were paid, report submitted to line Ministry, new tourism sites identified in the District, SACCOs were audited and assisted in registration, businesses were inspected for compliance to the law

Vote:602 Rubirizi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	Staff salaries were paid for three months		8 Cordination meetings with central government ministries & agencies made.	Staff salaries were paid for three months
	Governments programmes and projects supervised.LED activities coordinated			Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	
	Staff Salaries ,airtime and transport refund to staff paid				
	Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained				
211101 General Staff Salaries	473,523	73,637	16 %		73,637
211103 Allowances (Incl. Casuals, Temporary)	3,780	900	24 %		900
212105 Pension for Local Governments	621,591	0	0 %		0
212107 Gratuity for Local Governments	333,569	0	0 %		0
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221008 Computer supplies and Information Technology (IT)	840	195	23 %		195
221009 Welfare and Entertainment	2,500	1,500	60 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,160	40	3 %		40
222001 Telecommunications	2,940	0	0 %		0
223004 Guard and Security services	4,400	680	15 %		680
227001 Travel inland	10,580	3,675	35 %		3,675

Vote:602 Rubirizi District

Quarter1

227004 Fuel, Lubricants and Oils	26,152	4,050	15 %	4,050
Wage Rect:	473,523	73,637	16 %	73,637
Non Wage Rect:	1,007,993	11,040	1 %	11,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481,516	84,677	6 %	84,677
Reasons for over/under performance: Timely release of funds				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(20%) LG establish posts filled	(20%) 20% of the posts were filled	(20%) LG establish posts filled	(20%) 20% of the posts were filled
%age of staff appraised	(100%) Staff appraised	(25%) 25% of the staff were appraised for the new recruits	(100%) Staff appraised	(25%) 25% of the staff were appraised for the new recruits
%age of staff whose salaries are paid by 28th of every month	(100%) staff salaries paid	(100%) 100% of the staff were paid	(100%) staff salaries paid	(100%) 100% of the staff were paid
%age of pensioners paid by 28th of every month	(80%) Pensioners paid every month	(80%) 80% of the pensioners were paid	(80%) Pensioners paid every month	(80%) 80% of the pensioners were paid
Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO			
227001 Travel inland	3,200	3,200	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	3,200
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	Sub county programmes and projects were monitored and supervised. Reports were prepared and filed	supervision of sub county programmes and projects implemented	Sub county programmes and projects were monitored and supervised. Reports were prepared and filed
	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	360	14 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	360	14 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	360	14 %	360

Vote:602 Rubirizi District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Need to routinely do the supervision of sub counties because most of the projects are not effectively implemented				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	National days were celebrated		3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	National days were celebrated
221005 Hire of Venue (chairs, projector, etc)	3,850	391	10 %		391
222001 Telecommunications	150	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,300	391	9 %		391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,300	391	9 %		391
Reasons for over/under performance:	The community was highly mobilized which resulted into the high turn up for the events				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	stationery purchased, airtime purchased, office tonner purchased	Travels to Kampala for processing staff salaries were made, office stationery and toner were purchased		stationery purchased, airtime purchased, office tonner purchased	Travels to Kampala for processing staff salaries were made, office stationery and toner were purchased
221008 Computer supplies and Information Technology (IT)	840	210	25 %		210
221011 Printing, Stationery, Photocopying and Binding	1,160	290	25 %		290
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	6,200	2,955	48 %		2,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	3,605	41 %		3,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	3,605	41 %		3,605
Reasons for over/under performance:	Under staffing in the sector with only the HRO getting stressed with work				
Output : 138111 Records Management Services					

Vote:602 Rubirizi District

Quarter1

%age of staff trained in Records Management	(10%) Staff trained in record management	(10%) 10% of the staff were trained in record management. A training report in place	(10%)Staff trained in record management	(10%)10% of the staff were trained in record management. A training report in place
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: Lack of office space has disabled the proper documentation of files				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of existing administrative buildings rehabilitated	(0) not planned for	(0) To be done in next quarter but the construction of the building has been started on in the previous quarters	(0)not planned for	(0)To be done in next quarter but the construction of the building has been started on in the previous quarters
No. of solar panels purchased and installed	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of administrative buildings constructed	(01) one administrative building constructed at the district headquarters	(0) To be done in next quarter but the construction of the building has been started on, in the previous quarters	(1)one administrative building constructed at the district headquarters	(0)To be done in next quarter but the construction of the building has been started on, in the previous quarters
No. of vehicles purchased	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of motorcycles purchased	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:				
312104 Other Structures	507,365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,365	0	0 %	0
External Financing:	0	0	0 %	0
Total:	507,365	0	0 %	0
Reasons for over/under performance: na				
Total For Administration : Wage Rect:	473,523	118,381	25 %	118,381
Non-Wage Reccurent:	1,028,293	18,971	2 %	18,971
GoU Dev:	507,365	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,009,181	137,351	6.8 %	137,351

Vote:602 Rubirizi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30)	(0) Not planned		(0)not planned	(0)Not planned
Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala					
Non Standard Outputs:	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies, accounts staff workshop conducted at the district head quarters, seminars and workshops attended at ICPAU and ACFOU selected venues and other designated centres.	Stationery was purchased and toner for the printer were purchased. Internet subscriptions and purchase of periodic airtime were made. Coordination visits to the central government and other funding agencies were made.		Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies	Stationery was purchased and toner for the printer were purchased. Internet subscriptions and purchase of periodic airtime were made. Coordination visits to the central government and other funding agencies were made.
	Travel to MOFPED to seek advice and other financial related information.				
	Staff salaries paid by 28th of every month. Procurement of newspapers, Staff allowances paid.				
211101 General Staff Salaries	159,721	24,202	15 %		24,202
211103 Allowances (Incl. Casuals, Temporary)	5,400	500	9 %		500
221002 Workshops and Seminars	1,500	375	25 %		375
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

Vote:602 Rubirizi District

Quarter1

221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	713	14 %	713
222001 Telecommunications	1,200	30	3 %	30
227001 Travel inland	3,171	293	9 %	293
227004 Fuel, Lubricants and Oils	13,060	2,777	21 %	2,777
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	159,721	24,202	15 %	24,202
Non Wage Rect:	33,331	4,688	14 %	4,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,052	28,890	15 %	28,890

Reasons for over/under performance: Timely funding of activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30000000) Revenue worth UG.shs 30 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	(19895309) Revenue worth 19895309= was collected from all sub counties and the District	(7500000) Revenue worth UG.shs 7.5m 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. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	(19895309) Revenue worth 19895309= was collected from all sub counties and the District
Value of Hotel Tax Collected	(18000000) Revenue worth UG.Shs 18 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, Irungu forest safaris, Park view safaris	(1134420) Revenue worth 1134420= was collected from hotels of kingsher, enganzi, jacana, volcano among others	(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, Irungu forest safaris, Park view safaris	(1134420) Revenue worth 1134420= was collected from hotels of kingsher, enganzi, jacana, volcano among others

Vote:602 Rubirizi District

Quarter1

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. Inspections, spot checks and assessments	(18509871) Revenue worth 18509871= was collected other sources including market gate fees, inspection, spot checks, application fees, registration fees among others	(25000000)Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	(18509871)Revenue worth 18509871= was collected other sources including market gate fees, inspection, spot checks, application fees, registration fees among others
Non Standard Outputs:				
221002 Workshops and Seminars	611	153	25 %	153
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	9,029	1,503	17 %	1,503
227004 Fuel, Lubricants and Oils	1,136	531	47 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,276	2,312	19 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,276	2,312	19 %	2,312
Reasons for over/under performance: un favorable infrastructure in form of impassable roads during rainy conditions .				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-12) Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	500	112	22 %	112
221011 Printing, Stationery, Photocopying and Binding	750	53	7 %	53
227001 Travel inland	700	0	0 %	0

Vote:602 Rubirizi District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	165	4 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,950	165	4 %	165

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Books of accounts inspection and monitoring visits were made in all the 9 sub counties. Bank charges on Finance, Planning & Internal Audit Sector were met.	Books of Accounts inspection and monitoring visits made in sub-counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on Finance, Planning & Internal Audit sector met. Audits and inspections, spot checks done.	Books of accounts inspection and monitoring visits were made in all the 9 sub counties. Bank charges on Finance, Planning & Internal Audit Sector were met.
-----------------------	--	---	--	---

221007 Books, Periodicals & Newspapers	360	48	13 %	48
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	178	18 %	178
227001 Travel inland	2,700	175	6 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,060	401	8 %	401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,060	401	8 %	401

Reasons for over/under performance: un satisfactorily books of account in LLGs. Un favorable infrastructure in form un passable roads during the activity.

Output : 148105 LG Accounting Services

Vote:602 Rubirizi District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 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. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	(30/08/2019) Final Accounts prepared and submitted to Auditor Generals Office and Accountant Generals Office, MoLG (Kampala) was done. Procurement of Stationery and timely updating of books of accounts were done.	(2019-08-30)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. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	(2019-08-30)Final Accounts prepared and submitted to Auditor Generals Office and Accountant Generals Office, MoLG (Kampala) was done. Procurement of Stationery and timely updating of books of accounts were done.
Non Standard Outputs:				
221002 Workshops and Seminars	1,360	0	0 %	0
221009 Welfare and Entertainment	464	0	0 %	0
221012 Small Office Equipment	350	27	8 %	27
222001 Telecommunications	500	146	29 %	146
227001 Travel inland	1,901	616	32 %	616
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,375	789	15 %	789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,375	789	15 %	789
Reasons for over/under performance: The report was well prepared				
Total For Finance : Wage Rect:	159,721	24,202	15 %	24,202
Non-Wage Reccurent:	59,992	8,355	14 %	8,355
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,713	32,557	14.8 %	32,557

Vote:602 Rubirizi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.	1 Council meeting was held, honorable Councillors' sitting allowance and monthly allowance paid. Honoraria for district LLG Councillors was paid.		1 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.	1 Council meeting was held, honorable Councillors' sitting allowance and monthly allowance paid. Honoraria for district LLG Councillors was paid.
211101 General Staff Salaries	214,149	53,537	25 %		53,537
211103 Allowances (Incl. Casuals, Temporary)	196,666	39,781	20 %		39,781
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		800
221009 Welfare and Entertainment	4,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
221012 Small Office Equipment	4,300	0	0 %		0
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	14,722	703	5 %		703
282101 Donations	2,000	0	0 %		0
Wage Rect:	214,149	53,537	25 %		53,537
Non Wage Rect:	232,344	42,160	18 %		42,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,493	95,697	21 %		95,697
Reasons for over/under performance:	Council meeting was held as planned because of proper scheduling and availability of the funds.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	24 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 4 quarterly reports produced and submitted to all stakeholders.	Held 6 meetings for contracts and evaluation committees. Paid allowances for Contracts committee members.	6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.	6 Contracts and evaluation committees meetings conducted for district projects and supplies for service providers for Mushumba and Kikumbo water supply systems. Procurement plan produced and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221001 Advertising and Public Relations	2,299	575	25 %	575
221008 Computer supplies and Information Technology (IT)	370	93	25 %	93
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	1	0	0 %	0
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,570	1,892	25 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,570	1,892	25 %	1,892

Reasons for over/under performance: Meetings were held as planned.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Vacancies advertised, officers confirmed, officers promoted, 12 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 4 quarterly reports produced and submitted to all stakeholders.	2 DSC meetings were conducted, 5 posts advertised, paid salaries for DSC Chairperson, paid allowances for DSC members and 1 quarterly report was produced.	Vacancies advertised, officers confirmed, officers promoted, 3 DSC meetings held, workshops attended by DSC members, allowances paid, DSC chairperson salaries paid and 1 quarterly report produced and submitted to all stakeholders.	2 DSC meetings were conducted, 5 posts advertised, paid salaries for DSC Chairperson, paid allowances for DSC members and 1 quarterly report was produced.
211101 General Staff Salaries	24,336	6,084	25 %	6,084
211103 Allowances (Incl. Casuals, Temporary)	8,400	2,100	25 %	2,100
221001 Advertising and Public Relations	3,500	875	25 %	875
221008 Computer supplies and Information Technology (IT)	350	88	25 %	88
221009 Welfare and Entertainment	1,000	250	25 %	250

Vote:602 Rubirizi District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	7,110	1,778	25 %	1,778
Wage Rect:	24,336	6,084	25 %	6,084
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,336	11,584	25 %	11,584
Reasons for over/under performance: There was proper scheduling of the meetings and funds were available to facilitate the activities.				
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.	(0) N/A	(10)10 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(0)No land applications were considered. the available funds were used to induct Area Land Committee members since the term of office of committees had expired
No. of Land board meetings	(4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.	(0) N/A	(1) Producing and submitting 1 set of land board meeting minutes to all stakeholders	(0)N/A
Non Standard Outputs:	Inducting 55 members of Area Land Committee for all the Sub Counties and Town Councils on their roles, duties and responsibilities.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,928	982	25 %	982
221009 Welfare and Entertainment	740	185	25 %	185
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,994	499	25 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	1,766	25 %	1,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	1,766	25 %	1,766
Reasons for over/under performance: The Area Land Committees that recommend land applications to Land Board expired at the beginning of the quarter. The land board didn't receive any land application. Funds for the quarter were used to induct the newly appointed members of the committees.				
Output : 138205 LG Financial Accountability				

Vote:602 Rubirizi District

Quarter1

No. of Auditor Generals queries reviewed per LG	(8) 8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(1) 1 Internal Auditor quarterly report for the district departments was reviewed and report produced	(2)2 query reports(1 Auditor General ie 1 for Town Councils & 1 for the district departments, 2 Internal Auditor quarterly reports) reviewed and reports produced	(1)1 Internal Auditor quarterly report for the district departments was reviewed and report produced
No. of LG PAC reports discussed by Council	(8) 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(1) 1 report on Internal Auditor queries for district departments was produced and submitted to Council and other stakeholders for implementation.	(2)2 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(1)1 report on Internal Auditor queries for district departments was produced and submitted to Council and other stakeholders for implementation.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,576	1,644	25 %	1,644
221008 Computer supplies and Information Technology (IT)	350	88	25 %	88
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	5,314	1,329	25 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	3,460	25 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	3,460	25 %	3,460
Reasons for over/under performance:	There is inadequate funds to hold all the planned meetings in the quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 DEC meetings were held at district headquarters, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(4)4 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 DEC meetings were held at district headquarters, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of council 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
221009 Welfare and Entertainment	1,920	480	25 %	480
227001 Travel inland	10,080	2,520	25 %	2,520

Vote:602 Rubirizi District

Quarter1

227004 Fuel, Lubricants and Oils	35,400	8,850	25 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,400	11,850	25 %	11,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,400	11,850	25 %	11,850
Reasons for over/under performance: Fuel for the DEC members was availed to them as planed and budgeted for.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval	2 sectoral committee meetings were held at district headquarters, processed and paid honorable councillors sitting allowance.	2 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval	2 sectoral committee meetings were held at district headquarters, processed and paid honorable councillors sitting allowance.
211103 Allowances (Incl. Casuals, Temporary)	10,500	2,625	25 %	2,625
227001 Travel inland	6,150	1,149	19 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	3,774	23 %	3,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	3,774	23 %	3,774
Reasons for over/under performance: Meetings were held as per the planned schedule..				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,485</i>	<i>59,621</i>	<i>25 %</i>	<i>59,621</i>
<i>Non-Wage Reccurent:</i>	<i>346,866</i>	<i>70,401</i>	<i>20 %</i>	<i>70,401</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>585,352</i>	<i>130,022</i>	<i>22.2 %</i>	<i>130,022</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee extension activities implemented; Sustainable land management technologies promoted; Motorcycles maintained. Office maintained; District meetings attended; Tours, exchange visits and field days carried out; Supervision & Monitoring of Agricultural Extension Services conducted.	Paid staff salaries; Supervised the distribution of Irish potatoes supplied under OWC/ NAADS; Carried out trainings on SLM, fertiliser application, pest and disease/ parasite control, post- harvest handling & value addition, livestock disease prevention and control, proper feeding and housing; vaccination against NCD & Gumboro; vanilla production& management; monitoring OWC/ NAADS inputs and conducting field days.	Staff salaries paid, Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,	Paid staff salaries; Supervised the distribution of Irish potatoes supplied under OWC/ NAADS; Carried out trainings on SLM, fertiliser application, pest and disease/ parasite control, post- harvest handling & value addition, livestock disease prevention and control, proper feeding and housing; vaccination against NCD & Gumboro; vanilla production& management; monitoring OWC/ NAADS inputs and conducting field days.
211101 General Staff Salaries	574,786	88,146	15 %	88,146
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200	25 %	1,200
224006 Agricultural Supplies	2,000	500	25 %	500
227001 Travel inland	118,675	29,669	25 %	29,669

Vote:602 Rubirizi District**Quarter1**

228002 Maintenance - Vehicles	6,500	1,590	24 %	1,590
Wage Rect:	574,786	88,146	15 %	88,146
Non Wage Rect:	136,975	34,209	25 %	34,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	711,761	122,355	17 %	122,355

Reasons for over/under performance: Poor turn up and late coming of farmers for meetings; The heavy rains disrupted some afternoon meetings; Funds were readily available

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

<p>Fish farmers advised and supervised; 5 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected</p> <p>Fish farms inspected and extension/advisory services provided</p> <p>Selected water bodies and farms stocked with desirable fish types</p> <p>Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated;</p> <p>Technical audits and verification of Fisheries supplies done; Consultations made and reports submitted to line Ministries</p>	<p>Inspected 2 Fish markets of Katerera and Nyakasharu for compliance ; Sourced quality fish feeds from Mbarara for farmers, Backstopped Fisheries Extension Staff; Made four site surveys, two for cages and two for ponds.</p>	<p>Fish farmers advised and supervised; 2 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected</p> <p>Fish farms inspected and extension/advisory services provided</p> <p>Selected water bodies and farms stocked with desirable fish types</p> <p>Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated</p>	<p>Inspected 2 Fish markets of Katerera and Nyakasharu for compliance ; Sourced quality fish feeds from Mbarara for farmers, Backstopped Fisheries Extension Staff; Made four site surveys, two for cages and two for ponds.</p>
--	--	--	--

227001 Travel inland	8,000	1,445	18 %	1,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,445	18 %	1,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,445	18 %	1,445

Reasons for over/under performance: Funds were readily available

Output : 018205 Crop disease control and regulation

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported	Banana demonstration garden at the district maintained; Carried out technical auditing and distribution of Irish potatoes supplied under OWC/ NAADS; Backstopped the Agricultural Extension Officers.	Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLG conducted; Technology Demonstration plot at the District H/Qs maintained; Supervision visits, quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organised and supported	Banana demonstration garden at the district maintained; Carried out technical auditing and distribution of Irish potatoes supplied under OWC/ NAADS; Backstopped the Agricultural Extension Officers.
221008	Computer supplies and Information Technology (IT)	300	67	22 %	67
227001	Travel inland	9,700	2,354	24 %	2,354
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,421	24 %	2,421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,421	24 %	2,421
Reasons for over/under performance:		Funds were readily available and the climate was conducive			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Establish Tsetse traps, and Tsetse surveys conducted	(2) Conducted two tsetse surveys in Buhingo and Kyenzaza villages and tsetse flies were found	()	(2)Conducted two tsetse surveys in Buhingo and Kyenzaza villages and tsetse flies were found

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; Afully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions	Conducted Anti-vermin patrols and sensitisation meetings in 40 villages ; Made backstopping visits to Verminn Guards; Participated in the 10th National Honey week where Kyenzaza women represented the district.	Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management	Conducted Anti-vermin patrols and sensitisation meetings in 40 villages ; Made backstopping visits to Verminn Guards; Participated in the 10th National Honey week where Kyenzaza women represented the district.
227001	Travel inland	7,000	1,663	24 %	1,663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,663	24 %	1,663
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,663	24 %	1,663
Reasons for over/under performance:		Funds were readily available			

Output : 018211 Livestock Health and Marketing

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	<p>Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; livestock markets inspected; veterinary laws enforced; surveillance of animal diseases ensured; Workshops and training courses attended; Consultations made and reports submitted to line Ministries</p>	<p>,210 animals were treated against tick borne diseases; 60 cattle, 664 shoats and 254 pigs were inspected for slaughter; 6,217 birds were vaccinated against various diseases, 238 pets were vaccinated against rabies; 8 cattle were inseminated; 90 farmers were trained on livestock disease prevention and control; Assessed the performance of dairy and poultry supplied under OWC/ NAADS.</p>	<p>Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies</p>	<p>210 animals were treated against tick borne diseases; 60 cattle, 664 shoats and 254 pigs were inspected for slaughter; 6,217 birds were vaccinated against various diseases, 238 pets were vaccinated against rabies; 8 cattle were inseminated; 90 farmers were trained on livestock disease prevention and control; Assessed the performance of dairy and poultry supplied under OWC/ NAADS.</p>
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
227001 Travel inland	8,450	1,547	18 %	1,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,547	17 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,547	17 %	1,547
Reasons for over/under performance:	Funds were readily available			

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held; PPP Dialogue on Coffee organised and supported Department vehicles maintained.	Paid staff salaries; Made a follow up on performance of coffee seedlings supplied under UCDA, 2018/19; Attended Planning and Review Workshop in Mukono; Made a follow up on performance of model farmers; Submitted the priority enterprises for the district, 2019/20 to NAADS Secretariat; Attended a sensitisation workshop on the new diseases for bananas at Mbazardi; Submitted staffing, wage requirements and recruitment plan plus the 2019/20 FY annual workplan to MAAIF.	Sector staff salaries paid, Government programs /projects monitored and supervised, Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted, PPP Dialogue on Coffee organized	Paid staff salaries; Made a follow up on performance of coffee seedlings supplied under UCDA, 2018/19; Attended Planning and Review Workshop in Mukono; Made a follow up on performance of model farmers; Submitted the priority enterprises for the district, 2019/20 to NAADS Secretariat; Attended a sensitisation workshop on the new diseases for bananas at Mbazardi; Submitted staffing, wage requirements and recruitment plan plus the 2019/20 FY annual workplan to MAAIF.
211101	General Staff Salaries	111,767	27,942	25 %	27,942
211103	Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221002	Workshops and Seminars	5,000	1,250	25 %	1,250
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,380	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	15,787	3,947	25 %	3,947
228002	Maintenance - Vehicles	19,000	4,750	25 %	4,750
	Wage Rect:	111,767	27,942	25 %	27,942
	Non Wage Rect:	47,787	10,447	22 %	10,447
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	159,554	38,389	24 %	38,389

Reasons for over/under performance: The funds were readily available

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Laptops procured; 3 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised (Bee suits, Refractometer and transitional hives)	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised (Bee suits, Refractometer and transitional hives)		
312213 ICT Equipment	5,000	0	0 %	0
312301 Cultivated Assets	90,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,555	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,555	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	686,553	116,088	17 %	116,088
Non-Wage Reccurent:	218,762	51,731	24 %	51,731
GoU Dev:	95,555	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,000,871	167,819	16.8 %	167,819

Vote:602 Rubirizi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20980) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(7256) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(5245)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(7256)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
Number of inpatients that visited the NGO Basic health facilities	(360) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(332) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(90)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(332)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(186) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(100)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahama	(186)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
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	(438) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(175)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(438)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
Non Standard Outputs:	NA	NA			NA
263369 Support Services Conditional Grant (Non-Wage)	6,297	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,297	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,297	0	0 %		0
Reasons for over/under performance:	The activities were implemented successfully				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:602 Rubirizi District

Quarter1

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	(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	(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	(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
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	(10) 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	(10)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.	(100000) 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	(24378) 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	(2500)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	(24378)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.	(1500) 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	(1058) 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	(375)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	(1058)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	(2680) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(628) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(670)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(628)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III
% 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	(100%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(98%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(100%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC

Vote:602 Rubirizi District

Quarter1

No of children immunized with Pentavalent vaccine	(3200) 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	(822) 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	(800)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	(822)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:	NA	NA		NA
263369 Support Services Conditional Grant (Non-Wage)	93,473	6,449	7 %	6,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,473	6,449	7 %	6,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,473	6,449	7 %	6,449
Reasons for over/under performance:	The activities went on smoothly, only the delivery targets were not achieved because most mothers were delivered in the NGO centres since the Public had no supplies due to delays in delivery by the National Medical Store.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid,support supervision carried out;stationary prosured;books,newspapers,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 procured;books,newspapers,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	1,642,377	407,444	25 %	407,444
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221007 Books, Periodicals & Newspapers	760	240	32 %	240
221008 Computer supplies and Information Technology (IT)	2,360	250	11 %	250
221009 Welfare and Entertainment	1,008	155	15 %	155
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	600	789	131 %	789
222001 Telecommunications	800	660	83 %	660
227001 Travel inland	19,614	4,922	25 %	4,922

Vote:602 Rubirizi District

Quarter1

228002 Maintenance - Vehicles	1,800	75	4 %	75
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	1,642,377	407,444	25 %	407,444
Non Wage Rect:	30,322	7,361	24 %	7,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,672,699	414,804	25 %	414,804
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Providing technical support by providing health care services			
227001 Travel inland	319,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	319,000	0	0 %	0
Total:	319,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Ryeru HCIII constructed at Nyakinyanja parish in Ryeru subcounty			
281504 Monitoring, Supervision & Appraisal of capital works	14,626	0	0 %	0
312101 Non-Residential Buildings	671,504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,130	0	0 %	0
External Financing:	0	0	0 %	0
Total:	686,130	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,642,377	407,444	25 %	407,444
Non-Wage Reccurent:	130,093	39,958	31 %	39,958
GoU Dev:	686,130	0	0 %	0
Donor Dev:	319,000	0	0 %	0
Grand Total:	2,777,600	447,402	16.1 %	447,402

Vote:602 Rubirizi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	Staff salaries were paid for three months of July, August and September		staff salaries paid	Staff salaries were paid for three months of July, August and September
211101 General Staff Salaries	4,566,899	135,291	3 %		135,291
Wage Rect:	4,566,899	135,291	3 %		135,291
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,566,899	135,291	3 %		135,291
Reasons for over/under performance: Timely release 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 staff from all primary schools were paid salaries		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified staff from all primary schools were paid salaries
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495) 495 qualified teachers were paid salaries		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)495 qualified teachers were paid salaries
No. of student drop-outs	(150) The number of drop outs is expected to reduce to atleast 150	(150) The drop out rate went up to 150		(150)The number of drop outs is expected to reduce to atleast 150	(150)The drop out rate went up to 150
No. of Students passing in grade one	(250) 250 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(0) To be reported on third quater		(0)not planned	(0)To be reported on third quater
No. of pupils sitting PLE	(2200) 2200 pupils from both Gov't Aided and Private P/schools to sit	(0) To be done next quarter		(2200)2200 pupils from both Gov't Aided and Private P/schools to sit	(0)To be done next quarter
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	376,041	125,347	33 %		125,347

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,041	125,347	33 %	125,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,041	125,347	33 %	125,347

Reasons for over/under performance: Wage for the teachers is not enough for them for survival

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(2) Two five stance VIP latrines constructed at Nsooko and Munyonyi primary schools	()	()	()
No. of latrine stances rehabilitated	(0) Not done	()	()	()
Non Standard Outputs:	na			
312101 Non-Residential Buildings	36,800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,800	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries for secondary school Teachers paid	Staff salaries were paid for three months from july to september	Salaries for secondary school Teachers paid	Staff salaries were paid for three months from july to september
211101 General Staff Salaries	541,598	950,615	176 %	950,615
Wage Rect:	541,598	950,615	176 %	950,615
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,598	950,615	176 %	950,615

Reasons for over/under performance: Timely paid

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

Vote:602 Rubirizi District**Quarter1**

No. of students enrolled in USE	(5081) 5081 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS	(5081) 5081 students were enrolled in Government schools and the partnership schools	(not planned for	(5081)5081 students were enrolled in Government schools and the partnership schools
No. of teaching and non teaching staff paid	(146) 146 teaching and non teaching staff paid	(146) 146 teaching and non teaching staff were paid salaries	(146)146 teaching and non teaching staff paid	(146)146 teaching and non teaching staff were paid salaries
No. of students passing O level	(430) 430 students passing o level	(0) not done	(not planned for	(0)not done
No. of students sitting O level	(480) 480 students sitting o level	(0) not done	(not planned for	(0)not done
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	538,110	179,370	33 %	179,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	538,110	179,370	33 %	179,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,110	179,370	33 %	179,370
Reasons for over/under performance: There is a positive response among parents in sending children to schools and massive sensitization was carried out				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	Ryeru seed secondary constructed in Nyakiyanja parish, Ryeru sub county		Ryeru seed secondary constructed in Nyakiyanja parish, Ryeru sub county	
312101 Non-Residential Buildings	1,075,368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,075,368	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,075,368	0	0 %	0
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				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared	Inspection of schools was carried out. Reports were prepared and filed	51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared	Inspection of schools was carried out. Reports were prepared and filed
227001 Travel inland	20,923	6,799	32 %	6,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,923	6,799	32 %	6,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,923	6,799	32 %	6,799
Reasons for over/under performance: Too much rain disrupted the activity especially in accessing hard to reach areas				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation		Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation	
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries	Staff salaries were paid for three months, office was coordinated	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries	Staff salaries were paid for three months, office was coordinated
211101 General Staff Salaries	98,966	24,742	25 %	24,742

Vote:602 Rubirizi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %	0
227001 Travel inland	16,816	862	5 %	862
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	98,966	24,742	25 %	24,742
Non Wage Rect:	22,716	862	4 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,682	25,603	21 %	25,603

Reasons for over/under performance: Need to enforce team work among the staff to enable timely production of sector reports

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District		
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	17,371	0	0 %	0
312201 Transport Equipment	150,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,371	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	190,371	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(1)One SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating		
No. of children accessing SNE facilities	(105) 105 pupils accessed in SNE facilities	(27) pupils accessed in SNE facilities		
Non Standard Outputs:	na			
227001 Travel inland	4,581	0	0 %	0

Vote:602 Rubirizi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,581	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,581	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,207,464</i>	<i>1,110,648</i>	<i>21 %</i>	<i>1,110,648</i>
<i>Non-Wage Reccurent:</i>	<i>970,371</i>	<i>312,377</i>	<i>32 %</i>	<i>312,377</i>
<i>GoU Dev:</i>	<i>1,282,539</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,480,374</i>	<i>1,423,025</i>	<i>19.0 %</i>	<i>1,423,025</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	40kms of Community access roads maintained in all the nine sub counties			10kms of Community access roads maintained	
228001 Maintenance - Civil	64,479	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,479	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,479	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road and sanitary equipment maintained	District road equipment serviced and repaired Accessories and consumables for road equipment procured		District Road and sanitary equipment maintained quarterly	District road equipment serviced and repaired Accessories and consumables for road equipment procured
228003 Maintenance – Machinery, Equipment & Furniture	40,661	6,647	16 %		6,647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,661	6,647	16 %		6,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,661	6,647	16 %		6,647
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries	Staff salaries for three months paid, Reports and accountabilities submitted to line ministries, Utility bills paid, sector activities coordinated	Staff Salaries paid utility bills paid Stationery and fuel procured capacity building for departmental staff conducted Reports and accountabilities submitted to line ministries, routine maintenance of 30kms of feeder roads, mechanized maintenance of 10kms of feeder roads.	Staff salaries for three months paid, Reports and accountabilities submitted to line ministries, Utility bills paid, sector activities coordinated
211101 General Staff Salaries	63,556	15,889	25 %	15,889
211103 Allowances (Incl. Casuals, Temporary)	3,000	820	27 %	820
213002 Incapacity, death benefits and funeral expenses	200	50	25 %	50
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
223005 Electricity	2,000	50	3 %	50
223006 Water	1,000	162	16 %	162
226001 Insurances	1	0	0 %	0
227001 Travel inland	5,198	3,302	64 %	3,302
227004 Fuel, Lubricants and Oils	7,200	5,911	82 %	5,911
Wage Rect:	63,556	15,889	25 %	15,889
Non Wage Rect:	23,599	10,295	44 %	10,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,155	26,184	30 %	26,184

Reasons for over/under performance: N/A

Lower Local Services**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

Non Standard Outputs:	Quarter one Uganda Road Fund transfers to urban councils made	N/A	Quarter one Uganda Road Fund transfers to urban councils made
-----------------------	---	-----	---

N/A

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (URF)

Vote:602 Rubirizi District

Quarter1

Length in Km of District roads routinely maintained	(128) Feeder roads maintained using road gang scheme for 3 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 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(0) Road gangs recruited, works to commence in quarter two	(32)Feeder roads maintained using road gang scheme for 3 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 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(0)Road gangs recruited, works to commence in quarter two
Length in Km of District roads periodically maintained	(28) Mechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km	(7) Grading and shaping of Ahakatoma-Nyakatunga-Kisharu 6kms completed spot graveling of Nyakasharu-Cave-Butoha 1km completed	(7)Mechanized maintenance of 28.5kms of feeder roads. grading and shaping of Ahatakooma-Nyakatunga-Kisharu 6kms Kentonga-Kagorogoro -3kms Rwemondo-Ryemitagu-Kantungu-7kms Caiip roads 5km Spot graveling Nyakasharu-Kisharu 2.5kms, Kizirigo-Buzenga 1km, Kempunu-Munyonyi 0.5km, Kagarara-Ndangara-Kabukwiri 1km, Bururuma-Kyeya 1.5km, Ahakatoma-Nyakatunga-Kisharu-1km	(7)Grading and shaping of Ahakatoma-Nyakatunga-Kisharu 6kms completed spot graveling of Nyakasharu-Cave-Butoha 1km completed
Non Standard Outputs:	6 lines of culverts installed on District feeder roads installation of road signage on district feeder roads	6 lines of culverts installed on district feeder roads	2 lines of culverts installed on District feeder roads installation of road signage on district feeder roads	6 lines of culverts installed on district feeder roads

Vote:602 Rubirizi District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	238,679	32,280	14 %	32,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,679	32,280	14 %	32,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,679	32,280	14 %	32,280

Reasons for over/under performance: Heavy rains delayed and disrupted execution of planned road works.
upgrading from manual to IFMS delayed financial transactions which in turn delayed execution of road works

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Maintenance of three district buildings; the Council building, the works office block, the CAOs office block Maintenance of District compound for 12 months	District compound maintained for three months	Maintenance of District Compound for three months, Renovation of one office block	District compound maintained for three months
228001 Maintenance - Civil	2,350	0	0 %	0
228004 Maintenance – Other	5,552	900	16 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	900	11 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,902	900	11 %	900

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	District vehicles and motorcycles maintained	Three District vehicles serviced and repaired LG 0012-101, UG 2524A, UG 3230R	Maintenance (servicing and Repair) of District Vehicles for three months	Three District vehicles serviced and repaired LG 0012-101, UG 2524A, UG 3230R
228002 Maintenance - Vehicles	15,009	4,375	29 %	4,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,009	4,375	29 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,009	4,375	29 %	4,375

Reasons for over/under performance: all required repair works on district vehicles are not done due to inadequate funds for vehicle maintenance

Output : 048204 Electrical Installations/Repairs

N/A				
-----	--	--	--	--

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Electrical installations, repairs carried out		Electrical repairs carried out on office buildings	
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) District store renovated/constructed	(0) Designs for District store made	(0)not planned	(0)Designs for District store made
Non Standard Outputs:	District store renovated	N/A		N/A
312101 Non-Residential Buildings	7,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,367	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,367	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>15,889</i>	<i>25 %</i>	<i>15,889</i>
<i>Non-Wage Reccurent:</i>	<i>391,328</i>	<i>54,815</i>	<i>14 %</i>	<i>54,815</i>
<i>GoU Dev:</i>	<i>7,367</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>462,252</i>	<i>70,704</i>	<i>15.3 %</i>	<i>70,704</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Projects supervised and monitored and meeting held	Staff salaries paid for three months of July, August and September Fuel for office operations purchased Purchase of office corporate wear		Staff Salaries paid, Projects supervised and monitored and meeting held	Staff salaries paid for three months of July, August and September Fuel for office operations purchased Purchase of office corporate wear
211101 General Staff Salaries	38,650	9,663	25 %		9,663
221011 Printing, Stationery, Photocopying and Binding	1,929	482	25 %		482
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %		1,750
Wage Rect:	38,650	9,663	25 %		9,663
Non Wage Rect:	8,929	2,232	25 %		2,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,580	11,895	25 %		11,895
Reasons for over/under performance: Introduction of IFMS lead to some delays in reporting					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) 45 Construction Supervision visits conducted for new projects and old ones under defects liability period	() Conducted Advocacy meetings Carried Sanitation and cordination meetings Conducted inter subcounty meetings Trainings to UIPE obtained Submissions of quartly reports to ministry Post construction supervision-Field visits for last financial year capital projects to note their performance.		(12) 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	()Conducted Advocacy meetings Carried Sanitation and cordination meetings Conducted inter subcounty meetings Trainings to UIPE obtained Submissions of quartly reports to ministry Post construction supervision-Field visits for last financial year capital projects to note their performance.

Vote:602 Rubirizi District

Quarter1

No. of water points tested for quality	(45) 45 water points tested for quality in the entire district.	() 45 water points tested for quality in the entire district Holding of inter subcounty meetings held Conducting of advocay meetings at the district Sanitation and Cordination meetings conducted	(12)12 water points tested for quality in the entire district.	()45 water points tested for quality in the entire district Holding of inter subcounty meetings held Conducting of advocay meetings at the district Sanitation and Cordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()	()	()
Non Standard Outputs:				
227001 Travel inland	5,536	3,574	65 %	3,574
228004 Maintenance – Other	1,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,324	3,574	49 %	3,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,324	3,574	49 %	3,574
Reasons for over/under performance:	Limited budget to take on huge activity. Requires more funding for proper monitoring and supervision if service delivery is to be realized The system has not reflected the other already spent funds and therefore need to be polished up			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	()	(6) 6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	()
No. of water user committees formed.	(25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	()	(6)6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	()
No. of Water User Committee members trained	() 25 WUC members to be trained from 20 Committees on Kikumbo pumped water system and Mushumba.	()	()	()
Non Standard Outputs:				
227001 Travel inland	14,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,693	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,693	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	() 45 water point sources tested for quality	() Rehabilitation of Rutoto borehole done	()	()Rehabilitation of Rutoto borehole done
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	9,810	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,810	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply constructed in Kabarogi GFS (Boosting)	() Completion of Kikumbo and Mushumba piped water designs Completed all the designs for the construction of awater born toilet at the district head quarters Retention payments for 2018/19 capital projects Balance payments of Kabarogi GFS	(0)not planned	()Completion of Kikumbo and Mushumba piped water designs Completed all the designs for the construction of awater born toilet at the district head quarters Retention payments for 2018/19 capital projects Balance payments of Kabarogi GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Piped water supply systems rehabilitated in Kikumbo and Mushumba	()	(0)not planned	()
Non Standard Outputs:				
312104 Other Structures	311,184	0	0 %	0

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,184	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,184	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>38,650</i>	<i>9,663</i>	<i>25 %</i>	<i>9,663</i>
<i>Non-Wage Reccurent:</i>	<i>30,945</i>	<i>6,986</i>	<i>23 %</i>	<i>6,986</i>
<i>GoU Dev:</i>	<i>340,796</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>410,391</i>	<i>16,649</i>	<i>4.1 %</i>	<i>16,649</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Sectoral activities coordinated & supervised Sector staff paid salaries/renumerated . Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district	Staff salaries were paid for three months of july, august and september		Sectoral activities coordinated & supervised Sector staff paid salaries/renumerated . Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district	Staff salaries were paid for three months of july, august and september
211101 General Staff Salaries	149,734	37,433	25 %		37,433
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	138	0	0 %		0
227001 Travel inland	5,062	0	0 %		0
Wage Rect:	149,734	37,433	25 %		37,433
Non Wage Rect:	5,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,234	37,433	24 %		37,433
Reasons for over/under performance: Timely payment and release of funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) Tree seedling nursery established at District HQs.	(0) not done		(500)Tree seedling nursery established at District HQs.	(00)not done
Number of people (Men and Women) participating in tree planting days	(10) people (Men and Women) participating in tree planting days	(0) not done		(3) people (Men and Women) participating in tree planting days	(0)not done
Non Standard Outputs:					
227001 Travel inland	1,160	0	0 %		0

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	0	0 %	0
Reasons for over/under performance: na				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Tree nursery demo established	(0) not done	()	(0)not done
No. of community members trained (Men and Women) in forestry management	(5) members trained (Men and Women) in forestry management	(0) done	(2)members trained (Men and Women) in forestry management	(0)not done
Non Standard Outputs:	not			
227001 Travel inland	860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	0	0 %	0
Reasons for over/under performance: na				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection	(0) not done	(1)Forest produce monitoring and inspection	(0)not done
Non Standard Outputs:				
227001 Travel inland	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	0	0 %	0
Reasons for over/under performance: na				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water Shed Management Committees formulated	(0) not done	()	(0)not done
Non Standard Outputs:				
227001 Travel inland	1,060	0	0 %	0

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	0	0 %	0

Reasons for over/under performance: na

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;	(0) not done	()	(0)not done
Area (Ha) of Wetlands demarcated and restored	(0) not planned	(0) not done	()	(0)not done

Non Standard Outputs:

227001 Travel inland	1,060	0	0 %	0
----------------------	-------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	0	0 %	0

Reasons for over/under performance: na

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(3) ommunity women and men trained in ENR monitoring	(0) not done	()	(0)not done
--	--	--------------	-----	-------------

Non Standard Outputs:

227001 Travel inland	1,235	0	0 %	0
----------------------	-------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,235	0	0 %	0

Reasons for over/under performance: na

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:602 Rubirizi District

Quarter1

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	(0) not planned	()	(0)not planned
Non Standard Outputs:				
227001 Travel inland		1,360	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,360	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,360	0	0 %
Reasons for over/under performance: na				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Land disputes settled	(0) not planned	()	(0)not planned
Non Standard Outputs:				
227001 Travel inland		1,160	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,160	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,160	0	0 %
Reasons for over/under performance: na				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:				
	3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura	not done		not done
227001 Travel inland		1,160	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,160	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,160	0	0 %
Reasons for over/under performance: na				

Vote:602 Rubirizi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC	To be done next quarter		Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC	To be done next quarter
312104 Other Structures	14,769	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,768	0	0 %		0
External Financing:	1	0	0 %		0
Total:	14,769	0	0 %		0
Reasons for over/under performance:	na				
Total For Natural Resources : Wage Rect:	149,734	37,433	25 %		37,433
Non-Wage Reccurent:	17,655	0	0 %		0
GoU Dev:	14,768	0	0 %		0
Donor Dev:	1	0	0 %		0
Grand Total:	182,157	37,433	20.6 %		37,433

Vote:602 Rubirizi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Reports prepared, Minutes produced	One PWD special grant committee meeting was held at the District. Minutes produced		Reports prepared, Minutes produced	One PWD special grant committee meeting was held at the District. Minutes produced
227001 Travel inland	1,341	101	8 %		101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,341	101	8 %		101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,341	101	8 %		101
Reasons for over/under performance:	PWD groups had submitted their proposal for funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) 800 FAL learners trained in the District	(200) 200 FAL learners were trained in sub counties. Training reports were prepared		(200)200 FAL learners trained in the District	(200)200 FAL learners were trained in sub counties. Training reports were prepared
Non Standard Outputs:	Quarterly reports made and submitted to the ministry				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	5,244	811	15 %		811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	811	15 %		811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	811	15 %		811
Reasons for over/under performance:	FAL learners were readily available in classes that enabled the training to take place				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.			Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	
227001 Travel inland	1,000	0	0 %		0

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	()	(15)15 probation cases handled and settled. 4 Children settled.	()
Non Standard Outputs:	Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.		Holding 2 Youth councils Coordinating Youth activities by the Youth Chairperson Monitoring Youth projects Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,000	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities	(1) One youth executive youth council was held at the District headquarters.	(0)not planned	(1)One youth executive youth council was held at the District headquarters.
Non Standard Outputs:				
227001 Travel inland	1,609	402	25 %	402

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,609	402	25 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,609	402	25 %	402
Reasons for over/under performance: The members managed well the time that enabled the meeting to end sucessfully				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Two assisted aids supplied to disabled and elderly community in the District	(1) One PWD group project supported in Magambo sub county	(0)not planned	(1)One PWD group project supported in Magambo sub county
Non Standard Outputs:				
227001 Travel inland	8,313	532	6 %	532
282101 Donations	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,313	1,782	13 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,313	1,782	13 %	1,782
Reasons for over/under performance: The group was well organized and have performed well in the previous funding				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				
	Culture mainstreamed in the District Development plan		Culture mainstreamed in the District Development plan	
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
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:				
	inspection reports made		inspection reports made	
227001 Travel inland	200	0	0 %	0

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Disputes among households settled		Disputes among households settled	
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	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	(1) One women council was held at the District. Minutes are in place	(0)not planned	(1)One women council was held at the District. Minutes are in place
Non Standard Outputs:				
227001 Travel inland	4,749	811	17 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,749	811	17 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,749	811	17 %	811
Reasons for over/under performance: Timely release of funds				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Two children were assisted and referred to go for disability management at Kampala International University hospital	Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Two children were assisted and referred to go for disability management at Kampala International University hospital
227001 Travel inland	3,501	529	15 %	529

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	529	15 %	529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	529	15 %	529
Reasons for over/under performance: These vulnerable children were assisted to manage their disability				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. suprvision of staff and government programs.	Payment of staff salaries for three months of July, August and September. Coordination of sector activities was done	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. suprvision of staff and government programs.	Payment of staff salaries for three months of July, August and September. Coordination of sector activities was done
211101 General Staff Salaries	143,301	35,825	25 %	35,825
227001 Travel inland	14,715	346	2 %	346
Wage Rect:	143,301	35,825	25 %	35,825
Non Wage Rect:	14,715	346	2 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,016	36,171	23 %	36,171
Reasons for over/under performance: Timely release of funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>143,301</i>	<i>35,825</i>	<i>25 %</i>	<i>35,825</i>
<i>Non-Wage Reccurent:</i>	<i>47,571</i>	<i>4,782</i>	<i>10 %</i>	<i>4,782</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>216,871</i>	<i>40,607</i>	<i>18.7 %</i>	<i>40,607</i>

Vote:602 Rubirizi District

Quarter1

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:	Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured.	Payment of staff salaries, office stationery was purchased, monthly airtime was purchased,facilitation of TPC meetings was provided for the meetings held at the district head quarters		Payment of staff salaries in the planning department - Procurement of Department stationary and tonner - Provision of transport refund to the department staff - Office internet subscription paid - monthly coordination airtime purchased, -Facilitation of TPC meetings, monthly fuel for department procured.	Payment of staff salaries, office stationery was purchased, monthly airtime was purchased,facilitation of TPC meetings was provided for the meetings held at the district head quarters
211101 General Staff Salaries	60,980	6,600	11 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	540	400	74 %		400
221008 Computer supplies and Information Technology (IT)	1,690	50	3 %		50
221009 Welfare and Entertainment	620	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,160	257	22 %		257
222001 Telecommunications	4,520	200	4 %		200
227001 Travel inland	1,000	168	17 %		168
Wage Rect:	60,980	6,600	11 %		6,600
Non Wage Rect:	9,530	1,075	11 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,510	7,675	11 %		7,675
Reasons for over/under performance:	Staff turn up to the monthly meetings is low and sometimes absent themselves. Need for more enforcement to ensure compliance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) The Planner is only in the planning unit at the District headquarters deployed	(1) The Planner alone is managing the department at the headquarters		(1)The Planner is only in the planning unit at the District headquarters deployed	(1)The Planner alone is managing the department at the headquarters

Vote:602 Rubirizi District

Quarter1

No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year and 12 sets of minutes produced	(3) Three sets of minutes were produced for the meetings conducted during the quarter	(3)3 TPC meetings held in the financial year and 12 sets of minutes produced	(3)Three sets of minutes were produced for the meetings conducted during the quarter
Non Standard Outputs:	Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.		Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared.	
221005 Hire of Venue (chairs, projector, etc)	330	0	0 %	0
221009 Welfare and Entertainment	980	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	853	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	5,221	1,625	31 %	1,625
227004 Fuel, Lubricants and Oils	1,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,054	1,625	18 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,054	1,625	18 %	1,625
Reasons for over/under performance:	Since the department is manned by the planner only, he becomes overloaded with work resulting into stress. This therefore calls for the recruitment of the District planner for better management of the office			

Output : 138306 Development Planning

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	All staff trained/ refreshed on planning guidelines,on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .	staff taken through the planning guidelines issued by NPA for the development of third DDP. Report prepared	All staff trained/ refreshed on planning guidelines,on preparation of DDPIII, on navigation into the PBS and other emerging innovations. Coordination of development planning activities in LLGs- preparation of BFP, and draft performance contract. staff refreshed on new planning guidelines .	staff taken through the planning guidelines issued by NPA for the development of third DDP. Report prepared
221003 Staff Training	860	200	23 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	200	23 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	200	23 %	200
Reasons for over/under performance:	More time and funds are required for further training on guidelines for comprehension and better plans expected from the trainees			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Internal assessment conducted at the District headquarters in all departments, reports produced,	The activity is scheduled for second quarter	Internal assessment conducted at the District headquarters in all departments, reports produced	The activity is scheduled for second quarter
227001 Travel inland	1,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	0	0 %	0
Reasons for over/under performance:	na			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF monitoring reports prepared and filed, coordination airtime purchased	The monitoring team was coordinated and the Monitoring exercise was successfully conducted. A report was prepared and filed	PAF monitoring reports prepared and filed, coordination airtime purchased	The monitoring team was coordinated and the Monitoring exercise was successfully conducted. A report was prepared and filed
222001 Telecommunications	320	0	0 %	0
227001 Travel inland	4,330	2,583	60 %	2,583

Vote:602 Rubirizi District

Quarter1

227004	Fuel, Lubricants and Oils	5,386	597	11 %	597
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,036	3,179	32 %	3,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,036	3,179	32 %	3,179
Reasons for over/under performance:		There is need to allocate more funds for the activity to allow the team have more fields in order to understand what goes around in the cost centres as this will improve service delivery through tight supervision			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office laptop procured, Monitoring reports prepared	Not yet done	Office laptop procured, Monitoring reports prepared	Not yet done
281504	Monitoring, Supervision & Appraisal of capital works	3,213	0	0 %	0
312213	ICT Equipment	4,457	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,670	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,670	0	0 %	0
Reasons for over/under performance:		na			
	Total For Planning : Wage Rect:	60,980	6,600	11 %	6,600
	Non-Wage Reccurent:	31,040	6,080	20 %	6,080
	GoU Dev:	7,670	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	99,690	12,680	12.7 %	12,680

Vote:602 Rubirizi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries paid, stationery purchased,4 internal audit plans prepared at the district and reports produced. subscriptions made		Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made		
211101 General Staff Salaries	25,849	1,647	6 %		1,647
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	4,050	0	0 %		0
Wage Rect:	25,849	1,647	6 %		1,647
Non Wage Rect:	4,850	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,699	1,647	5 %		1,647
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal departmental audits done	()		(11)11 internal departmental audits done	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	()		(2020-10-30)not planned	()
Non Standard Outputs:					
227001 Travel inland	10,715	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,715	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,715	0	0 %		0

Vote:602 Rubirizi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	25,849	1,647	6 %		1,647
<i>Non-Wage Reccurent:</i>	15,565	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	41,414	1,647	4.0 %		1,647

Vote:602 Rubirizi District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) One awareness radio show participated	(0) to be done in third quarter		(0)	(0)to be conducted in third quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings organized at the District	(0) to be done in third quarter		(0)	(0)To be done in third quarter
No of businesses inspected for compliance to the law	(10) Ten businesses inspected for compliance to the law Districtwide	(0) To be done in third quarter		(2)Two businesses inspected for compliance to the law Districtwide	(0)To be done in third quarter
No of businesses issued with trade licenses	(30) Thirty businesses issued with trade licenses in the District	(14) 14 businesses were inspected for compliance to the law in hotels, saloons, supermarkets and welders		(7)8 businesses issued with trade licenses in the District	(14)14 businesses were inspected for compliance to the law in hotels, saloons, supermarkets and welders
Non Standard Outputs:					
Non Standard Outputs:	Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.			Trade sensitization meetings conducted, bussiness inspected for compliance to the law, bussiness issued with trade licenses, awareness radio talk shows participated in.	
221001 Advertising and Public Relations	600	150	25 %		150
227001 Travel inland	700	175	25 %		175
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	325	22 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	325	22 %		325
Reasons for over/under performance:	Need for more enforcement on laws governing businesses				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) one radio show participated in	(0) not done		(0)not planned	(0)not done
No of businesses assited in business registration process	(3) Three businesses assisted in business registration	(1) one business enterprise assisted in registration in Katerera county		(0)not planned	(1)one business enterprise assisted in registration in Katerera county

Vote:602 Rubirizi District

Quarter1

No. of enterprises linked to UNBS for product quality and standards	(1) one enterprise linked to UNBS for product quality	(0) to be done in third quarter	(0)not planned	(0)to be done in third quarter
Non Standard Outputs:	Training reports on product quality and standards prepared		Training reports on product quality and standards prepared	
	Enterpreneurs submitted to UNBS forcertainment		Enterpreneurs submitted to UNBS forcertainment	
227001 Travel inland	1,500	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250
Reasons for over/under performance: Inadequate funding for registration of businesses				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) one producer linked to market internationally	()	()	()
No. of market information reports disseminated	(2) Two market information reports disseminated in the District	()	()	()
Non Standard Outputs:	Producer groups linked to National and international markets		Producer groups linked to National and international markets	
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) Twenty two cooperative groups supervised district wide	(6) 6 SACCO of bunyaruguru devt, bunyaruguru peoples, kamusiime sacco, katerera twetungure were audited. reports prepared	(6)cooperative groups supervised district wide	(6)6 SACCO of bunyaruguru devt, bunyaruguru peoples, kamusiime sacco, katerera twetungure were audited. reports prepared
No. of cooperative groups mobilised for registration	(4) Four cooperative groups mobilized for registration in the District	(1) one SACCO was mobilised for registration	(1) cooperative group mobilized for registration in the District	(1)one SACCO was mobilised for registration

Vote:602 Rubirizi District

Quarter1

No. of cooperatives assisted in registration	(4) Four cooperatives assisted in registration in the District	(1) one cooperative was assisted in registration	(1) Cooperative assisted in registration in the District	(1) one cooperative was assisted in registration
Non Standard Outputs:	Cooperative groups mobilised and registered		Cooperative groups mobilised and registered	
	Cooperative activities inspected and audited		Cooperative activities inspected and audited	
	Annual general meetings conducted		Annual general meetings conducted	
227001 Travel inland	2,500	450	18 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	450	18 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	450	18 %	450
Reasons for over/under performance:	Cooperatives need to be sensitized more on the usefulness of registering businessess			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) 1 tourism promotional activity in the district identified. Promotion of culture performing arts as a tourism product	(0) not planned for	()	(0)not planned for
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) 35 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge 6. Ndekye 7. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(14) 14 hospitality facilities were inspected and monitored. these are volcano safaris trust camp, pumba safari cottages, mazike safari lodge, elephant, park king fisher, twin lakes, twin lakes among others	(9) tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(14)14 hospitality facilities were inspected and monitored. these are volcano safaris trust camp, pumba safari cottages, mazike safari lodge, elephant, park king fisher, twin lakes, twin lakes among others

Vote:602 Rubirizi District

Quarter1

No. and name of new tourism sites identified	(11) 11 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(0) To be done in third quarter	(3)new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(0)To be done in third quarter
Non Standard Outputs:	New tourism sites identified, hospitality facilities monitored and inspected, concept for tourism development plan written		New tourism sites identified, hospitality facilities monitored and inspected, tourism development plan developed	
227001 Travel inland	6,206	811	13 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,206	811	13 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,206	811	13 %	811
Reasons for over/under performance:	More of the hospitality facilities were hard to reach areas making it hard to easily access.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) two opportunities identified for development in the District	(1) one opportunity was identified in Kirugu sub county	(1)opportunities identified for development in the District	(1)one opportunity was identified in Kirugu sub county
No. of producer groups identified for collective value addition support	(4) four producer groups identified for value addition support	(1) One produced was identified for value addition in Katerera sub county	(1)producer group identified for value addition support	(1)One produced was identified for value addition in Katerera sub county
No. of value addition facilities in the district	(42) forty two value addition facilities identified in the District	(10) Ten produced was identified for value addition in Katerera county	(10)value addition facilities identified in the District	(10)Ten produced was identified for value addition in Katerera county
A report on the nature of value addition support existing and needed	(2) two reports on value addition prepared	(1) one report on value addition was prepared	(1)one report on value addition prepared	(1)one report on value addition was prepared
Non Standard Outputs:	Medium small enterprises and agro processing facilities identified and registered Higher level farmer organizations and other value addition facilities supported in the District		Medium small enterprises and agro processing facilities identified and registered Higher level farmer organizations and other value addition facilities supported in the District	
227001 Travel inland	1,000	125	13 %	125

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	125	13 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	125	13 %	125
Reasons for over/under performance:	Road network was very poor since it was a raisy season. Being a rainy season, some officer were not met since they were not at the station			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured	staff salaries were paid for three months of july, august and september. report was prepared and submitted to the line Ministry	staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured	staff salaries were paid for three months of july, august and september. report was prepared and submitted to the line Ministry
211101 General Staff Salaries	31,747	3,762	12 %	3,762
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	1,440	360	25 %	360
Wage Rect:	31,747	3,762	12 %	3,762
Non Wage Rect:	4,300	360	8 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,047	4,122	11 %	4,122
Reasons for over/under performance:	Timely release of funds			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	One stop centre constructed in Kichwamba sub county- Piida	Will be done in third quarter when the funds have accumulated		Will be done in third quarter when the funds have accumulated
312104 Other Structures	7,361	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,361	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,361	0	0 %	0
Reasons for over/under performance:	na			

Vote:602 Rubirizi District**Quarter1**

<i>Total For Trade, Industry and Local Development :</i>	<i>31,747</i>	<i>3,762</i>	<i>12 %</i>	<i>3,762</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,706</i>	<i>2,321</i>	<i>13 %</i>	<i>2,321</i>
<i>GoU Dev:</i>	<i>7,361</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>56,815</i>	<i>6,083</i>	<i>10.7 %</i>	<i>6,083</i>

Vote:602 Rubirizi District**Quarter1****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				294,728	320,042
Sector : Agriculture				60,705	0
<i>Programme : District Production Services</i>				60,705	0
Capital Purchases					
<i>Output : Administrative Capital</i>				60,705	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	KICHWAMBA kichwamba	Sector Development Grant		60,705	0
Sector : Tourism, Trade and Industry				7,361	0
<i>Programme : Commercial Services</i>				7,361	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				7,361	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KICHWAMBA kichwamba	District Discretionary Development Equalization Grant		7,361	0
Sector : Education				184,865	317,389
<i>Programme : Pre-Primary and Primary Education</i>				66,956	16,086
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	6,050
Item : 211101 General Staff Salaries					
-	RUMURI kijogombe p/s	Sector Conditional Grant (Wage)		0	6,050
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,156	10,036
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijogombe Primary school	RUMURI	Sector Conditional Grant (Non-Wage)		6,918	2,306
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		7,026	2,126
MUBANDA P.S.	RUMURI	Sector Conditional Grant (Non-Wage)		6,642	2,214
RUMURI P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		9,570	3,390
Capital Purchases					

Vote:602 Rubirizi District**Quarter1**

Output : Latrine construction and rehabilitation			36,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KICHWAMBA kichwamba	Sector Development Grant	36,800	0
Programme : Secondary Education			117,909	301,303
Higher LG Services				
Output : Secondary Teaching Services			0	262,000
Item : 211101 General Staff Salaries				
-	KICHWAMBA	Sector Conditional Grant (Wage)	0	262,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,909	39,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP BAKYENGA VOC. S.S	KICHWAMBA	Sector Conditional Grant (Non-Wage)	117,909	39,303
Sector : Health			10,613	2,653
Programme : Primary Healthcare			10,613	2,653
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,613	2,653
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	8,087	2,022
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	2,526	632
Sector : Water and Environment			31,184	0
Programme : Rural Water Supply and Sanitation			31,184	0
Capital Purchases				
Output : Construction of piped water supply system			31,184	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KICHWAMBA kichwamba	Sector Development Grant	31,184	0
LCIII : RYERU			1,106,777	12,774
Sector : Education			1,098,690	7,774
Programme : Pre-Primary and Primary Education			23,322	7,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,322	7,774
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:602 Rubirizi District

Quarter1

MUGOGO P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	6,222	2,074
Mushumba P.S.	BUZENGA	Sector Conditional Grant (Non-Wage)	6,306	2,102
Ndangaro cope learning Centre	MUBANDA	Sector Conditional Grant (Non-Wage)	1,998	666
NYABUBARE ISLAMIC P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	4,290	1,430
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	4,506	1,502
Programme : Secondary Education			1,075,368	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,075,368	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	MUBANDA mubanda	Sector Development Grant	1,075,368	0
Sector : Health			8,087	5,000
Programme : Primary Healthcare			8,087	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,087	5,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Musumba HC III	MUBANDA Musumba HC III	Sector Conditional Grant (Non-Wage)	8,087	5,000
LCIII : KATANDA			129,983	37,414
Sector : Works and Transport			35,200	7,198
Programme : District, Urban and Community Access Roads			35,200	7,198
Lower Local Services				
Output : District Roads Maintainence (URF)			35,200	7,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi DLG feeder roads for grading 21kms	RYAMATUMBA Ahakatoma-Kisharu 7kms and others	Other Transfers from Central Government	25,200	7,198
Rubirizi District LG feeder roads for installation of road signages	RYAMATUMBA Mikono-ebiiri and others	Other Transfers from Central Government	10,000	0
Sector : Education			51,696	25,716
Programme : Pre-Primary and Primary Education			51,696	25,716
Higher LG Services				
Output : Primary Teaching Services			0	8,484
Item : 211101 General Staff Salaries				

Vote:602 Rubirizi District

Quarter1

-	KATANDA kashaka p/s	Sector Conditional Grant (Wage)	0	8,484
-	MUNYONYI katsyoha p/s	Sector Conditional Grant (Wage)	0	8,484
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,696	17,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)	7,614	2,538
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	9,546	3,182
KIRUGU P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)	6,390	2,130
KISHARU P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	9,534	3,178
MUNYONYI P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)	7,614	2,538
Mwongyera cope centre	RYAMATUMBA	Sector Conditional Grant (Non-Wage)	1,914	638
NGORO P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	5,250	1,750
NSOOKO P.S	KATANDA	Sector Conditional Grant (Non-Wage)	3,834	1,278
Sector : Health			8,087	4,500
Programme : Primary Healthcare			8,087	4,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,087	4,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Munyonyi HC III	MUNYONYI Munyonyi HC III	Sector Conditional Grant (Non-Wage)	8,087	4,500
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Construction of piped water supply system			35,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	MUNYONYI munyonyi	Sector Development Grant	15,000	0
Construction Services - Water Reservoirs-417	MUNYONYI munyonyi	Sector Development Grant	20,000	0
LCIII : KATERERA TOWN COUNCIL			84,263	44,040
Sector : Agriculture			9,000	0
Programme : District Production Services			9,000	0

Vote:602 Rubirizi District

Quarter1

Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	MUYENGA WARD muyenga	Sector Development Grant	9,000	0
Sector : Education			50,046	42,019
Programme : Pre-Primary and Primary Education			50,046	42,019
Higher LG Services				
Output : Primary Teaching Services			0	25,337
Item : 211101 General Staff Salaries				
-	KATERERA WARD	Sector Conditional Grant (Wage) ...	0	25,337
-	MUYENGA WARD	Sector Conditional Grant (Wage) ...	0	25,337
-	KATERERA WARD kafuro	Sector Conditional Grant (Wage) ...	0	25,337
-	KATERERA WARD krugu moslem p/s	Sector Conditional Grant (Wage) ...	0	25,337
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,046	16,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,550	1,850
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	6,666	2,222
KASHAKA P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	2,202	734
KIRUGU MOSLEM P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	10,002	3,334
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	8,934	2,978
MWONGYERA P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	9,594	3,198
RUGANDO II P.S.	KACU WARD	Sector Conditional Grant (Non-Wage)	7,098	2,366
Sector : Health			25,217	2,022

Vote:602 Rubirizi District**Quarter1**

Programme : Primary Healthcare			8,087	2,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,087	2,022
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katetrera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	8,087	2,022
Programme : Health Management and Supervision			17,130	0
Capital Purchases				
Output : Administrative Capital			17,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUYENGA WARD muyenga ward	Sector Development Grant	17,130	0
LCIII : KATUNGURU			70,077	43,110
Sector : Agriculture			17,850	0
Programme : District Production Services			17,850	0
Capital Purchases				
Output : Administrative Capital			17,850	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	KATUNGURU katunguru	Sector Development Grant	17,850	0
Sector : Education			17,562	39,194
Programme : Pre-Primary and Primary Education			17,562	39,194
Higher LG Services				
Output : Primary Teaching Services			0	33,340
Item : 211101 General Staff Salaries				
-	KATUNGURU katunguru p/s	Sector Conditional Grant (Wage)	0	33,340
-	KATUNGURU kazinga channel p/s	Sector Conditional Grant (Wage)	0	33,340
-	KAZINGA kichwamba p/s	Sector Conditional Grant (Wage)	0	33,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,562	5,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,862	954
KAZINGA CHANNEL P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	4,002	1,334

Vote:602 Rubirizi District**Quarter1**

KICHWAMBA P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	10,698	3,566
Sector : Health			34,665	3,916
Programme : Primary Healthcare			15,665	3,916
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,665	3,916
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	2,526	632
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	8,087	2,022
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	2,526	632
kisenyi HC II	KISENYI kisenyi HC II	Sector Conditional Grant (Non-Wage)	2,526	632
Programme : Health Management and Supervision			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KISENYI kisenyi	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Assorted Materials-206	KISENYI kisenyi	Sector Development Grant	9,000	0
LCIII : KYABAKARA			61,395	23,745
Sector : Education			45,369	23,113
Programme : Pre-Primary and Primary Education			45,369	23,113
Higher LG Services				
Output : Primary Teaching Services			0	9,517
Item : 211101 General Staff Salaries				
-	KYABAKARA butoha p/s	Sector Conditional Grant (Wage)	0	9,517
-	NGORO kakiindo p/s	Sector Conditional Grant (Wage)	0	9,517
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,369	13,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)	11,238	3,746
KAKINDO II P.S	NGORO	Sector Conditional Grant (Non-Wage)	3,798	1,266

Vote:602 Rubirizi District

Quarter1

KIRUGU COPE LEARNING CENTRE	KYABAKARA	Sector Conditional Grant (Non-Wage)	2,214	738
KYABAKARA INTERGRETED P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	9,030	3,010
MAKANGA P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	6,270	2,090
RUGAZI CENTRAL P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	12,819	2,746
Sector : Health			2,526	632
Programme : Primary Healthcare			2,526	632
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	632
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)	2,526	632
Sector : Water and Environment			13,500	0
Programme : Rural Water Supply and Sanitation			13,500	0
Capital Purchases				
Output : Construction of piped water supply system			13,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYABAKARA kyabakara	Sector Development Grant	13,500	0
LCIII : MAGAMBO			209,226	156,516
Sector : Works and Transport			141,445	9,733
Programme : District, Urban and Community Access Roads			141,445	9,733
Lower Local Services				
Output : District Roads Maintenance (URF)			141,445	9,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi DLG feeder roads for spot graveling 7.5kms	BUTOHA Nyakasharu-Kisharu 2.5kms and others	Other Transfers from Central Government	141,445	9,733
Sector : Education			45,453	146,151
Programme : Pre-Primary and Primary Education			14,268	4,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,268	4,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	7,662	2,554
NYANGOROGORO P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	6,606	2,202

Vote:602 Rubirizi District**Quarter1**

Programme : Secondary Education			31,185	141,395
Higher LG Services				
Output : Secondary Teaching Services			0	131,000
Item : 211101 General Staff Salaries				
-	RUGAZI	Sector Conditional Grant (Wage)	0	131,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,185	10,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	RUGAZI	Sector Conditional Grant (Non-Wage)	31,185	10,395
Sector : Health			2,526	632
Programme : Primary Healthcare			2,526	632
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	632
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	2,526	632
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MAGAMBO magambo	Transitional Development Grant	19,802	0
LCIII : RUTOTO			775,423	55,924
Sector : Works and Transport			62,034	15,349
Programme : District, Urban and Community Access Roads			62,034	15,349
Lower Local Services				
Output : District Roads Maintenance (URF)			62,034	15,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi DLG feeder roads for Routine Manual maintenance of roads	NDANGARO All District feeder roads	Other Transfers from Central Government	47,147	0
Rubirizi DLG feeder roads for installation of 6 lines of culverts	RWEMITAGU Rwemondo- Ryemitagu- Kantungu and others	Other Transfers from Central Government	14,887	15,349

Vote:602 Rubirizi District

Quarter1

Sector : Education			45,714	36,958
Programme : Pre-Primary and Primary Education			45,714	36,958
Higher LG Services				
Output : Primary Teaching Services			0	20,394
Item : 211101 General Staff Salaries				
-	NDANGARO	Sector Conditional Grant (Wage) ...	0	20,394
-	NDANGARO buhinda p/s	Sector Conditional Grant (Wage) ...	0	20,394
-	NYABUBARE buzenga p/s	Sector Conditional Grant (Wage) ...	0	20,394
-	NDANGARO kijogombe p/s	Sector Conditional Grant (Wage) ...	0	20,394
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,714	16,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	12,978	4,326
BUZENGGA P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,706	2,902
KANYANSHANDE P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	8,574	4,185
KIKUMBO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	5,526	1,842
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	9,930	3,310
Sector : Health			655,675	3,617
Programme : Primary Healthcare			5,675	3,617
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,149	787
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rutoto SDA HC II	NYABUBARE Rutoto SDA HC II	Sector Conditional Grant (Non-Wage)	3,149	787
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	2,830
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	2,526	2,830
Programme : Health Management and Supervision			650,000	0
Capital Purchases				
Output : Administrative Capital			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:602 Rubirizi District

Quarter1

Monitoring, Supervision and Appraisal - General Works -1260	NDANGARO ndangaro	Sector Development Grant	14,626	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	KASENYI kasenyi	Sector Development Grant	17,875	0
Building Construction - Building Costs-209	NDANGARO Ndangaro	Sector Development Grant	617,499	0
Sector : Water and Environment			12,000	0
Programme : Rural Water Supply and Sanitation			12,000	0
Capital Purchases				
Output : Construction of piped water supply system			12,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NYABUBARE nyabubare	Sector Development Grant	12,000	0
LCIII : KIRUGU			317,844	326,112
Sector : Education			155,508	325,480
Programme : Pre-Primary and Primary Education			35,388	23,440
Higher LG Services				
Output : Primary Teaching Services			0	11,428
Item : 211101 General Staff Salaries				
-	KIRUGU kakaari p/s	Sector Conditional Grant (Wage)	0	11,428
-	KIKUMBO katerera p/s	Sector Conditional Grant (Wage)	0	11,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,388	12,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAARI P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	9,186	3,062
KATERERA PRIMARY SCHOOL	KIKUMBO	Sector Conditional Grant (Non-Wage)	7,218	2,406
KYAMWIRU P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	6,378	2,342
MUGOMBWA	Kyenzaza	Sector Conditional Grant (Non-Wage)	6,702	2,234
Rugyenda P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,810	1,270
RUMURI COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	2,094	698
Programme : Secondary Education			120,120	302,040
Higher LG Services				
Output : Secondary Teaching Services			0	262,000

Vote:602 Rubirizi District

Quarter1

Item : 211101 General Staff Salaries				
-	KIRUGU	Sector Conditional Grant (Wage)	0	262,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,120	40,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	120,120	40,040
Sector : Health			2,526	632
Programme : Primary Healthcare			2,526	632
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	632
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Non-Wage)	2,526	632
Sector : Water and Environment			159,810	0
Programme : Rural Water Supply and Sanitation			159,810	0
Capital Purchases				
Output : Spring protection			9,810	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KIKUMBO kirugu and kikumbo	Sector Development Grant	9,810	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KIKUMBO mushuma and kikubo	Sector Development Grant	150,000	0
LCIII : KATERERA			32,778	18,384
Sector : Education			32,778	18,384
Programme : Pre-Primary and Primary Education			14,166	12,180
Higher LG Services				
Output : Primary Teaching Services			0	7,458
Item : 211101 General Staff Salaries				
-	MWONGYERA kacu p/s	Sector Conditional Grant (Wage)	0	7,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,166	4,722
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:602 Rubirizi District**Quarter1**

KACU P.S.	MWONGYERA	Sector Conditional Grant (Non-Wage)	7,374	2,458
KATERERA COPE	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,322	774
MIKONEBIRI P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,470	1,490
Programme : Secondary Education			18,612	6,204
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,612	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATERERA COMPREHENSIVE H/S	MWONGYERA	Sector Conditional Grant (Non-Wage)	18,612	6,204
LCIII : RUBIRIZI TC			852,171	20,011
Sector : Agriculture			8,000	0
Programme : District Production Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASHARARA production department-headquarters	Sector Development Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	KASHARARA District headquarters	District Discretionary Development Equalization Grant	3,000	0
Sector : Works and Transport			7,367	0
Programme : District Engineering Services			7,367	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			7,367	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KASHARARA district headquarters	District Discretionary Development Equalization Grant	7,367	0
Sector : Education			201,519	11,016
Programme : Pre-Primary and Primary Education			11,148	11,016
Higher LG Services				
Output : Primary Teaching Services			0	7,300
Item : 211101 General Staff Salaries				

Vote:602 Rubirizi District

Quarter1

-	NYAKASHARU busingye memorial	Sector Conditional Grant (Wage)	0	7,300
-	NYAKASHARU kagorogoro p/s	Sector Conditional Grant (Wage)	0	7,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,148	3,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGYE MEMORIAL P.S RUTOTO	NYAKASHARU	Sector Conditional Grant (Non-Wage)	7,350	2,450
KAGOROGORO II P.S	NYAKASHARU	Sector Conditional Grant (Non-Wage)	3,798	1,266
Programme : Education & Sports Management and Inspection			190,371	0
Capital Purchases				
Output : Administrative Capital			190,371	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KASHARARA District Headquarters	External Financing	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KASHARARA education- district headquarters	District Discretionary Development Equalization Grant	17,371	0
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser- 1913	KASHARARA district headquarters- education dept	Sector Development Grant	150,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASHARARA district headquarters- education dept	Sector Development Grant	3,000	0
Sector : Health			35,981	8,995
Programme : Primary Healthcare			35,981	8,995
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,149	787
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission	NYAKASHARU Rugazi Mission HC II	Sector Conditional Grant (Non-Wage)	3,149	787
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,832	8,208
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:602 Rubirizi District

Quarter1

Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	32,832	8,208
Sector : Water and Environment			84,269	0
Programme : Rural Water Supply and Sanitation			69,500	0
Capital Purchases				
Output : Construction of piped water supply system			69,500	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	KASHARARA mushumba and kinumbo	Sector Development Grant	21,500	0
Construction Services - Sanitation Facilities-409	NDEKYE ndekye- and nyamungakyaro	Sector Development Grant	48,000	0
Programme : Natural Resources Management			14,769	0
Capital Purchases				
Output : Administrative Capital			14,769	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KASHARARA district headquarters	District Discretionary Development Equalization Grant	9,768	0
Construction Services - New Structures-402	KASHARARA district headquarters	External Financing	1	0
Construction Services - New Structures-402	KASHARARA District Headquarters	Other Transfers from Central Government	5,000	0
Sector : Public Sector Management			515,035	0
Programme : District and Urban Administration			507,365	0
Capital Purchases				
Output : Administrative Capital			507,365	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KASHARARA District headquarters	District Discretionary Development Equalization Grant	7,365	0
Construction Services - New Structures-402	KASHARARA district headquarters	Transitional Development Grant	500,000	0
Programme : Local Government Planning Services			7,670	0
Capital Purchases				
Output : Administrative Capital			7,670	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:602 Rubirizi District

Quarter1

Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASHARARA headquarters	District Discretionary Development Equalization Grant	3,213	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASHARARA planning unit-headquartes	District Discretionary Development Equalization Grant	4,457	0
LCIII : Missing Subcounty			287,490	397,429
Sector : Education			287,490	397,429
Programme : Pre-Primary and Primary Education			37,206	18,386
Higher LG Services				
Output : Primary Teaching Services			0	5,984
Item : 211101 General Staff Salaries				
-	Missing Parish karagara p/s	Sector Conditional Grant (Wage)	0	5,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,206	12,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,242	4,414
KISHENYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	1,338
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	1,698
NDANGARO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,998
NYAKARAMBI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	1,954
Programme : Secondary Education			250,284	379,043
Higher LG Services				
Output : Secondary Teaching Services			0	295,615
Item : 211101 General Staff Salaries				
-	Missing Parish Kirugu sec school	Sector Conditional Grant (Wage)	0	295,615
-	Missing Parish St michael high school	Sector Conditional Grant (Wage)	0	295,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			250,284	83,428
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:602 Rubirizi District**Quarter1**

KICHWAMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,304	6,768
KIRUGU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	78,936	26,312
MWONGYERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	2,256
ST MICHAEL H/S RUGAZI	Missing Parish	Sector Conditional Grant (Non-Wage)	144,276	48,092