
Vote:602 Rubirizi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 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: 04/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	417,954	185,335	44%
Discretionary Government Transfers	2,751,324	1,409,426	51%
Conditional Government Transfers	12,367,134	6,732,377	54%
Other Government Transfers	729,447	285,211	39%
External Financing	365,001	192,080	53%
Total Revenues shares	16,630,860	8,804,429	53%

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	1,440,998	981,120	63%	43%	68%
Finance	465,252	239,375	223,646	51%	48%	93%
Statutory Bodies	629,923	317,028	251,670	50%	40%	79%
Production and Marketing	1,000,871	514,866	393,829	51%	39%	76%
Health	2,793,310	1,537,186	1,003,856	55%	36%	65%
Education	7,482,706	3,776,793	2,774,314	50%	37%	73%
Roads and Engineering	675,808	344,642	337,156	51%	50%	98%
Water	410,391	261,995	153,457	64%	37%	59%
Natural Resources	333,157	86,452	72,974	26%	22%	84%
Community Based Services	228,091	90,718	90,718	40%	40%	100%
Planning	234,374	142,982	111,504	61%	48%	78%
Internal Audit	41,414	18,142	8,994	44%	22%	50%
Trade, Industry and Local Development	56,815	33,253	18,843	59%	33%	57%
Grand Total	16,630,860	8,804,429	6,422,079	53%	39%	73%
<i>Wage</i>	<i>9,100,002</i>	<i>4,550,001</i>	<i>4,238,799</i>	<i>50%</i>	<i>47%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>3,932,620</i>	<i>2,010,857</i>	<i>1,651,970</i>	<i>51%</i>	<i>42%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,233,237</i>	<i>2,051,491</i>	<i>537,423</i>	<i>63%</i>	<i>17%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>365,001</i>	<i>192,080</i>	<i>1,825</i>	<i>53%</i>	<i>0%</i>	<i>1%</i>

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

By the end of December 2019, the District received 8,808,429,000 Ug shillings representing 53% performance against the approved budget. Discretionary and conditional Government transfers performed at 51% and 54% 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 50%. However DDEG and sector development grants all over performed at 67% because development grants are received in three quarters only. Local revenue performed at 44%. This performance is due to liquor licenses performing at 17%, registration of birth performing at 14%, agency fee performing at 26%, animal husbandry levies performing at 1% and registration of business performing at 10%. Other Government transfers performed poorly at 39% because of non receipt of youth operations funds, non receipts of UNEB funds and budget cuts by the centre were experienced under the road funds In turn 8,804,429,000= was transferred to departments where 6,422,079,000= was spent leaving unspent balance of 2,382,350,000=. Of this unspent balance, 311,202,000= is meant for wage especially under education department where the recruitment of teachers and those in post seeking for promotion is ongoing and is yet to be concluded. The non-wage of 358,887,000= is mainly for the pension and salary arrears under administration department whose funds were received 100% and the other balances for other departments are for ex-gratia and honoraria for LC chairpersons and Councillors which keeps accumulating which is paid in forth quarter. Non wage is also meant for fuel commitments where the suppliers had not placed in their requisitions for payment. The development of 1,514,068,000= is meant for capital projects under the service departments of education, health, production, water for instance upgrading of health centres, construction Ryeru seed schools, extension of gravity flow schemes and maintainance of banana plantations among others whose procurement processes were completed and the projects are under implementation and not yet completed to effect the payments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	417,954	185,335	44 %
Local Services Tax	74,000	24,709	33 %
Land Fees	7,000	1,618	23 %
Occupational Permits	0	0	0 %
Local Hotel Tax	12,630	17,920	142 %
Application Fees	13,000	8,462	65 %
Business licenses	10,760	19,712	183 %
Liquor licenses	66,000	11,010	17 %
Other licenses	16,000	7,371	46 %
Royalties	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	5,300	0 %
Park Fees	0	7,720	0 %
Refuse collection charges/Public convenience	0	0	0 %
Animal & Crop Husbandry related Levies	13,686	200	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	1,003	14 %
Registration of Businesses	5,600	552	10 %
Agency Fees	15,791	4,112	26 %
Inspection Fees	6,310	3,853	61 %
Market /Gate Charges	74,577	48,997	66 %
Other Fees and Charges	68,300	12,562	18 %
Ground rent	1,000	0	0 %
Lock-up Fees	6,300	7,860	125 %

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Miscellaneous receipts/income	20,000	2,372	12 %
2a.Discretionary Government Transfers	2,751,324	1,409,426	51 %
District Unconditional Grant (Non-Wage)	552,267	276,134	50 %
Urban Unconditional Grant (Non-Wage)	73,613	36,806	50 %
District Discretionary Development Equalization Grant	172,057	114,705	67 %
Urban Unconditional Grant (Wage)	178,062	89,031	50 %
District Unconditional Grant (Wage)	1,744,795	872,398	50 %
Urban Discretionary Development Equalization Grant	30,530	20,353	67 %
2b.Conditional Government Transfers	12,367,134	6,732,377	54 %
Sector Conditional Grant (Wage)	7,177,146	3,588,573	50 %
Sector Conditional Grant (Non-Wage)	1,358,050	520,599	38 %
Sector Development Grant	2,354,848	1,569,899	67 %
Transitional Development Grant	519,802	346,535	67 %
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	82,668	50 %
Gratuity for Local Governments	335,697	167,849	50 %
2c. Other Government Transfers	729,447	285,211	39 %
Support to PLE (UNEB)	11,816	0	0 %
Uganda Road Fund (URF)	548,436	282,921	52 %
Uganda Wildlife Authority (UWA)	156,000	0	0 %
Youth Livelihood Programme (YLP)	13,195	2,290	17 %
3. External Financing	365,001	192,080	53 %
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	105,857	66 %
Medicins Sans Frontiers	10,000	3,822	38 %
Total Revenues shares	16,630,860	8,804,429	53 %

Cumulative Performance for Locally Raised Revenues

The District annual plan was 417,954,000= cumulatively received 185,335,000=(44%). This under performance is a result of local service tax under performing at 33%, land fees under performing at 23%, liquor incenses under performing at 17%, other licenses under performing at 46%, animal husbandry performed poorly at 1% because people did not have capacity to incur costs of treating their livestock. Birth registration poorly at 14% because people are not well sensitized on the importance of birth certificates. Registration of business under performed at 10%, Agency fees performed poorly at 26% because of failure to put better modalities of controlling its collection.

Cumulative Performance for Central Government Transfers

The District annual plan was 15,118,458,000= but cumulatively received 8,141,803,000= representing 53%. This over performance is a result of receiving all the pension and salary arrears 100% than planned. All discretionary Government transfers performed well at 50% with exception of District and urban DDEG, sector and transitional developments over performing at 67% because all development grants are received in three quarters only

Cumulative Performance for Other Government Transfers

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The District approved budget was 729,447,000= but cumulatively received 285,211,000= representing 39%. This under performance is a result of non receipt of UWA funds and UNEB supervision funds which are only received during the examination period .

Cumulative Performance for External Financing

The annual budget was 365,001,000= but cumulatively received 192,080,000= representing 53%. This is a fair performance which is a result of GAVI funds well at 66%.

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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	306,849	43 %	177,940	184,494	104 %
District Production Services	289,109	86,980	30 %	72,277	41,516	57 %
Sub- Total	1,000,871	393,829	39 %	250,218	226,010	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	644,530	324,680	50 %	161,133	205,369	127 %
District Engineering Services	31,278	12,476	40 %	7,820	6,883	88 %
Sub- Total	675,808	337,156	50 %	168,952	212,252	126 %
Sector: Tourism, Trade and Industry						
Commercial Services	56,815	18,843	33 %	14,204	12,760	90 %
Sub- Total	56,815	18,843	33 %	14,204	12,760	90 %
Sector: Education						
Pre-Primary and Primary Education	4,982,072	396,397	8 %	1,245,518	135,759	11 %
Secondary Education	2,155,076	2,321,763	108 %	538,769	1,191,778	221 %
Education & Sports Management and Inspection	340,977	56,154	16 %	85,244	23,752	28 %
Special Needs Education	4,581	0	0 %	1,145	0	0 %
Sub- Total	7,482,706	2,774,314	37 %	1,870,676	1,351,289	72 %
Sector: Health						
Primary Healthcare	99,771	55,966	56 %	24,943	23,368	94 %
Health Management and Supervision	2,693,540	947,891	35 %	673,385	533,086	79 %
Sub- Total	2,793,310	1,003,856	36 %	698,328	556,454	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	410,391	153,457	37 %	102,598	136,808	133 %
Natural Resources Management	333,157	72,974	22 %	83,289	35,541	43 %
Sub- Total	743,548	226,431	30 %	185,887	172,349	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	228,091	90,718	40 %	57,023	48,946	86 %
Sub- Total	228,091	90,718	40 %	57,023	48,946	86 %
Sector: Public Sector Management						
District and Urban Administration	2,278,748	981,120	43 %	595,055	783,584	132 %
Local Statutory Bodies	629,923	251,670	40 %	157,481	114,716	73 %
Local Government Planning Services	234,374	119,441	51 %	58,594	68,367	117 %
Sub- Total	3,143,045	1,352,230	43 %	811,129	966,667	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	465,252	223,646	48 %	116,313	126,755	109 %
Internal Audit Services	41,414	8,994	22 %	10,354	7,347	71 %

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	<i>Sub- Total</i>	<i>506,666</i>	<i>232,640</i>	<i>46 %</i>	<i>126,667</i>	<i>134,102</i>	<i>106 %</i>
Grand Total		16,630,860	6,430,017	39 %	4,183,083	3,680,829	88 %

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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	1,102,753	62%	442,846	320,322	72%
District Unconditional Grant (Non-Wage)	43,284	22,706	52%	10,821	11,353	105%
District Unconditional Grant (Wage)	473,523	236,761	50%	118,381	118,381	100%
General Public Service Pension Arrears (Budgeting)	441,796	441,796	100%	110,449	0	0%
Gratuity for Local Governments	335,697	167,849	50%	83,924	83,924	100%
Locally Raised Revenues	27,720	15,206	55%	6,930	4,206	61%
Multi-Sectoral Transfers to LLGs_NonWage	91,505	32,277	35%	22,876	16,608	73%
Multi-Sectoral Transfers to LLGs_Wage	178,062	89,031	50%	44,515	44,515	100%
Pension for Local Governments	165,336	82,668	50%	41,334	41,334	100%
Salary arrears (Budgeting)	14,459	14,459	100%	3,615	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	507,365	338,245	67%	152,210	169,122	111%
District Discretionary Development Equalization Grant	7,365	4,912	67%	2,210	2,456	111%
Transitional Development Grant	500,000	333,333	67%	150,000	166,667	111%
Total Revenues shares	2,278,748	1,440,998	63%	595,055	489,444	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,585	325,002	50%	162,896	162,106	100%
Non Wage	1,119,798	484,541	43%	279,950	449,901	161%
Development Expenditure						
Domestic Development	507,365	171,577	34%	152,210	171,577	113%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,278,748	981,120	43%	595,055	783,584	132%
C: Unspent Balances						
Recurrent Balances		293,211	27%			
Wage		790				
Non Wage		292,420				
Development Balances		166,668	49%			
Domestic Development		166,668				
External Financing		0				
Total Unspent		459,879	32%			

Summary of Workplan Revenues and Expenditure by Source

The department annually planned for 2,278,748,000= but cumulatively received 1,440,998,000=(63%). The over performance is due to development grants over performing at 67% because they are received only in three quarters. Pension and salary arrears over performed at 100% because funds were received 100%. The quarter plan was 595,055,000= but received 489,444,000=(82%). This under performance is a result of local revenue performing low at 61% because of little revenues allocated to the department. The department spent on wage at 100% to pay staff salaries, non wage at 161% to coordinate sector activities including monitoring and supervision of Government projects among others. Development expenditure performed at 113% where the contractors were partly paid for the construction works done. The total unspent balance is 459,879,000= where 292,420,000= is meant for the money for pensioners who will be paid in sub subsequent quarters. The 166,668,000= is for the development meant for the on going construction of administration block.

Reasons for unspent balances on the bank account

The total unspent balance is 459,879,000= where 292,420,000= is meant for the money for pensioners who will be paid in sub subsequent quarters. The 166,668,000= is for the development meant for the on going construction of administration block.

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

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*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	239,375	51%	116,313	121,787	105%
District Unconditional Grant (Non-Wage)	32,272	16,136	50%	8,068	8,068	100%
District Unconditional Grant (Wage)	159,721	79,861	50%	39,930	39,930	100%
Locally Raised Revenues	27,720	9,462	34%	6,930	4,206	61%
Multi-Sectoral Transfers to LLGs_NonWage	245,539	133,916	55%	61,385	69,583	113%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	465,252	239,375	51%	116,313	121,787	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,721	64,132	40%	39,930	39,930	100%
Non Wage	305,531	159,514	52%	76,383	86,825	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,252	223,646	48%	116,313	126,755	109%
C: Unspent Balances						
Recurrent Balances						
		15,729	7%			
Wage		15,729				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,729	7%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget 2019/20FY was 465,252,000= but cumulatively received 239,375,000= (51%). This performance is slightly above the required. This performance is as a result of LLG transfers s performing at 55% because sub counties realized more revenues especially town councils. The plan for the quarter was 116,313,000= but the sector received 121,787,000(105%). This over performance is due to over performance of LLG transfers at 113% due to more revenues collected in town councils. The sector spent on wage at 100% to pay staff salaries and non-wage at 114% to coordinate sector activities including revenue mobilization and sensitization among others. The total unspent balance is 15,729,000= for wage 15,729, 000= meant for the Chief Finance Officer whose recruitment is not yet effected.

Reasons for unspent balances on the bank account

The total unspent balance is 15,729,000= for wage 15,729, 000= meant for the Chief Finance Officer whose recruitment is not yet effected.

Highlights of physical performance by end of the quarter

Hotel tax collection was 1,598,100= out of 4,500,000planned. This is very low because the customer turn up was very low ,staff salaries were paid, local service tax was collected, sensitization on revenue collection and management was done, trained sub counties on new revenue management reforms.

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*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	317,028	50%	157,481	166,689	106%
District Unconditional Grant (Non-Wage)	319,146	159,573	50%	79,787	79,787	100%
District Unconditional Grant (Wage)	238,485	119,243	50%	59,621	59,621	100%
Locally Raised Revenues	27,720	8,206	30%	6,930	4,206	61%
Multi-Sectoral Transfers to LLGs_NonWage	44,571	30,006	67%	11,143	23,075	207%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	629,923	317,028	50%	157,481	166,689	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,485	107,259	45%	59,621	47,637	80%
Non Wage	391,437	144,411	37%	97,859	67,079	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	629,923	251,670	40%	157,481	114,716	73%
C: Unspent Balances						
Recurrent Balances						
		65,358	21%			
Wage		11,984				
Non Wage		53,374				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,358	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget for the financial year 629,923,000/=, cumulatively quarterly received 317,028,000/= (50%), where wage performed at 100%, local revenue performed at 61%. Quarterly received was 166,689,000/= out of 157,481,000/= (106%). 73% of the received funds were spent where wage expenditure performed at 80% and non wage at 69% to do council business, support monitoring of government projects and committee sittings. The unspent balance of 65,358,000/=(21%) ie ex-gratia for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, honoraria for LLG Councillors which is paid after the quarter, accumulated salary for the Principal Human Resource Officer who is due to be recruited, fuel commitments for DEC members for one month and other supplies where suppliers had not placed in their requisitions.

Reasons for unspent balances on the bank account

The unspent balance of 65,358,000/=(21%) ie ex-gratia for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, honoraria for LLG Councillors which is paid after the quarter, accumulated salary for the Principal Human Resource Officer who is due to be recruited, fuel commitments for DEC members for one month and other supplies where suppliers had not placed in their requisitions.

Highlights of physical performance by end of the quarter

The department held 2 council meetings, 1 sectoral committee meeting, 1 DPAC meeting that considered Internal Audit report for Katerera Town Council for 1st quarter 2019/2020 financial year, 4 DSC meetings that appointed officers on promotion, confirmed officers, dismissed officers and upgraded salary scale, 1 land board meeting that considered 23 land applications, and held 6 contracts and evaluation committee meetings for projects to be implemented district wide.

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*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	451,162	50%	226,329	225,827	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	111,767	55,884	50%	27,942	27,942	100%
Locally Raised Revenues	5,000	748	15%	1,250	748	60%
Multi-Sectoral Transfers to LLGs_NonWage	0	257	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	212,762	106,381	50%	53,190	53,190	100%
Sector Conditional Grant (Wage)	574,786	287,393	50%	143,696	143,696	100%
Development Revenues	95,555	63,704	67%	23,889	31,852	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Sector Development Grant	92,555	61,704	67%	23,139	30,852	133%
Total Revenues shares	1,000,871	514,866	51%	250,218	257,678	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	686,553	296,113	43%	171,638	180,025	105%
Non Wage	218,762	95,916	44%	54,690	44,185	81%
Development Expenditure						
Domestic Development	95,555	1,800	2%	23,889	1,800	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,000,871	393,829	39%	250,218	226,010	90%
C: Unspent Balances						
Recurrent Balances		59,133	13%			
Wage		47,164				
Non Wage		11,970				
Development Balances		61,904	97%			
Domestic Development		61,904				

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External Financing	0		
Total Unspent	121,037	24%	

Summary of Workplan Revenues and Expenditure by Source

The department planned budget 2019/20FY was 1,000,871,000= but cumulatively received 514,866,000= (51%). This performance is slightly above the required due to over performance of both sector and DDEG development grants at 67% because development grants are only received in three quarters. The quarter plan was 250,218,000= but received 257,678,000= (103%). This over performance is due to over performance of development of development grants at 133%. The sector spent 90% of the total expenditure where wage performed at 105% to pay staff salaries and non wage at 81% to coordinate sector activities. Development expenditure performed at only 8% to maintain the banana demonstration at the District headquarters. The total unspent balance is 121.03 million where 11.97million is meant for the expenditure for the extension workers of which its requisitions were still being processed for payment, the 61 million is for capital projects whose procurement is in final stages for implementation in third quarter. The 47 million is meant for wage

Reasons for unspent balances on the bank account

The total unspent balance is 121.03 million where 11.97million is meant for the expenditure for the extension workers of which its requisitions were still being processed for payment, the 61 million is for capital projects whose procurement is in final stages for implementation in third quarter. The 47 million is meant for 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, anti vermin controls and sensitization meetings were made, animals were treated against tick borne diseases, livestock were inspected for slaughter and birds were vaccinated against various diseases

Vote:602 Rubirizi District

Quarter2

*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	887,685	50%	447,045	440,284	98%
District Unconditional Grant (Non-Wage)	1,000	718	72%	250	359	144%
District Unconditional Grant (Wage)	148,515	67,956	46%	37,129	33,978	92%
Locally Raised Revenues	5,000	3,748	75%	1,250	748	60%
Multi-Sectoral Transfers to LLGs_NonWage	15,710	6,286	40%	3,928	710	18%
Sector Conditional Grant (Non-Wage)	124,093	62,046	50%	31,023	31,023	100%
Sector Conditional Grant (Wage)	1,493,862	746,931	50%	373,466	373,466	100%
Development Revenues	1,005,130	649,500	65%	251,283	253,276	101%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
External Financing	319,000	192,080	60%	79,750	24,566	31%
Sector Development Grant	676,130	450,754	67%	169,033	225,377	133%
Total Revenues shares	2,793,310	1,537,186	55%	698,328	693,560	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,642,377	782,031	48%	410,594	374,587	91%
Non Wage	145,803	72,798	50%	36,451	32,840	90%
Development Expenditure						
Domestic Development	686,130	147,203	21%	171,533	147,203	86%
External Financing	319,000	1,825	1%	79,750	1,825	2%
Total Expenditure	2,793,310	1,003,856	36%	698,328	556,454	80%
C: Unspent Balances						
Recurrent Balances						
Wage		32,857				
Non Wage		0				
Development Balances						
		500,473	77%			

Vote:602 Rubirizi District**Quarter2**

Domestic Development	310,217		
External Financing	190,255		
Total Unspent	533,329	35%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 2,793,310,000= but received 1,537,186,000= (55%) The over performance is due to over receipt of District un conditional grant 72%, local revenues over performed at 75% to complement sector activities. DDEG and Sector Development performed at 67%. External funding at 67% too. The quarter plan was 698,328,000= but received 693,560,000= (99%). The performance is a result of receiving more funds from unconditional grant which performed at 144%. Sector Development grant and DDEG over performed at 133% because all development grants are received in three quarters. The department spent 80% of the total expenditure where wage performed at 91% to pay staff salaries, non wage at 90% to manage sector activities including monitoring and supervision of health centres. Development expenditure performed at 86% to do part payment of projects ongoing and carrying out monitoring activities at the sites under construction The total unspent balance is 533,329,000= where 310,217,000= is committed for development projects which are ongoing and 190,255,000= is from external financing and 32,857,000 is for salary arrears

Reasons for unspent balances on the bank account

The total unspent balance is 533,329,000= where 310,217,000= is committed for development projects which are ongoing and 190,255,000= is from external financing and 32,857,000 is for salary arrears

Highlights of physical performance by end of the quarter

Physical performance was very good for all the set targets were 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

Quarter2

*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	2,921,767	47%	1,545,042	1,302,832	84%
District Unconditional Grant (Non-Wage)	3,000	436	15%	750	218	29%
District Unconditional Grant (Wage)	98,966	49,483	50%	24,742	24,742	100%
Locally Raised Revenues	5,000	748	15%	1,250	748	60%
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	0	0%
Sector Conditional Grant (Wage)	5,108,497	2,554,249	50%	1,277,124	1,277,124	100%
Development Revenues	1,302,539	855,026	66%	325,635	427,513	131%
District Discretionary Development Equalization Grant	17,371	11,581	67%	4,343	5,790	133%
External Financing	20,000	0	0%	5,000	0	0%
Sector Development Grant	1,265,169	843,446	67%	316,292	421,723	133%
Total Revenues shares	7,482,706	3,776,793	50%	1,870,676	1,730,345	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,207,464	2,449,675	47%	1,301,866	1,339,027	103%
Non Wage	972,703	320,038	33%	243,176	7,661	3%
Development Expenditure						
Domestic Development	1,282,539	4,601	0%	320,635	4,601	1%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	7,482,706	2,774,314	37%	1,870,676	1,351,289	72%
C: Unspent Balances						
Recurrent Balances		152,054	5%			
Wage		154,057				
Non Wage		-2,003				

Vote:602 Rubirizi District**Quarter2**

Development Balances	850,425	99%	
Domestic Development	850,425		
External Financing	0		
Total Unspent	1,002,479	27%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget 2019/20FY was 7, 482,706,000= but received 3,776,793,000=(50%). The performance is a result of all grants performing at 50% as planned, all development grants over performed at 67% because they are received only in three quarters. The quarter plan was 1,870,676,000= but received 1,730,345,000= (92%). This under performance is due to local revenue performing poorly at 60% . District non wage also under performed at 29%. The sector spent 72% of the expenditure where wage performed at 103% to pay staff salaries and non wage at 3% to coordinate office activities and conduct the field inspections in schools. Non wage under performed because of non receipt of capitation grants which are received termly and not quarterly. Development expenditure performed at 1% because the projects are still ongoing and be paid before completion. The unspent balance is 1,003,341,000= where wage of 154,057,000= is meant for the recruitment of new teachers and promotion of in post teachers whose recruitment exercise is ongoing. 850.4 million for development meant for projects whose construction works are on going especially the construction of Ryeru seed secondary school. Part of the development is for procuring the vehicle, laptop and iron sheets whose procurement process is in the final stages .

Reasons for unspent balances on the bank account

The unspent balance is 1,003,341,000= where wage of 154,057,000= is meant for the recruitment of new teachers and promotion of in post teachers whose recruitment exercise is ongoing. 850.4 million for development meant for projects whose construction works are on going especially the construction of Ryeru seed secondary school. Part of the development is for procuring the vehicle, laptop and iron sheets whose procurement process is in the final stages .

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

Vote:602 Rubirizi District

Quarter2

*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	339,731	51%	167,110	185,008	111%
District Unconditional Grant (Non-Wage)	15,252	7,626	50%	3,813	3,813	100%
District Unconditional Grant (Wage)	63,556	31,778	50%	15,889	15,889	100%
Locally Raised Revenues	13,860	6,506	47%	3,465	2,126	61%
Multi-Sectoral Transfers to LLGs_NonWage	213,556	94,953	44%	53,389	40,753	76%
Other Transfers from Central Government	362,216	198,868	55%	90,554	122,426	135%
Development Revenues	7,367	4,910	67%	1,842	2,455	133%
District Discretionary Development Equalization Grant	7,367	4,910	67%	1,842	2,455	133%
Total Revenues shares	675,808	344,642	51%	168,952	187,463	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	29,203	46%	15,889	13,314	84%
Non Wage	604,885	307,953	51%	151,221	198,938	132%
Development Expenditure						
Domestic Development	7,367	0	0%	1,842	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	675,808	337,156	50%	168,952	212,252	126%
C: Unspent Balances						
Recurrent Balances		2,575	1%			
Wage		2,575				
Non Wage		0				
Development Balances		4,910	100%			
Domestic Development		4,910				
External Financing		0				
Total Unspent		7,485	2%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ug.shs.668, 441,000=but cumulatively received Ug.shs. 344,642,000= (51%), The department received 111% of its quarterly planned budget and this over receipt is due to money for Community Access roads which were all sent in quarter two, recurrent revenues performed at 111% because of over performance of other transfers from central government at 135% because funds for community access road maintenance were all sent at once in quarter two. Of this quarterly budget receipt, total expenditure was at 126% where wage was at 84%, non-wage at 132% and development at 0% because proposed works were still at procurement level The unspent balances of 7,485,000= (2%,) Under recurrent was due to unpaid LPO for road works that were still on going by end of quarter two that were delayed by bad weather. For development, all funds received UGX 4,910,000= were unspent because construction works were still at procurement level.

Reasons for unspent balances on the bank account

The unspent balances of 7,485,000= (2%,) Under recurrent was due to unpaid LPO for road works that were still on going by end of quarter two that were delayed by bad weather. For development, all funds received UGX 4,910,000= were unspent because construction works were still at procurement level.

Highlights of physical performance by end of the quarter

Mechanized maintenance of 2.5kms of District feeder roads, Routine manual maintenance of 80kms of District feeder roads using road gangs, 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

Quarter2

*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	34,798	50%	17,399	17,399	100%
District Unconditional Grant (Wage)	38,650	19,325	50%	9,663	9,663	100%
Sector Conditional Grant (Non-Wage)	30,945	15,473	50%	7,736	7,736	100%
Development Revenues	340,796	227,197	67%	85,199	113,599	133%
Sector Development Grant	320,994	213,996	67%	80,248	106,998	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	410,391	261,995	64%	102,598	130,997	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,650	16,815	44%	9,663	7,153	74%
Non Wage	30,945	14,568	47%	7,736	7,581	98%
Development Expenditure						
Domestic Development	340,796	122,074	36%	85,199	122,074	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,391	153,457	37%	102,598	136,808	133%
C: Unspent Balances						
Recurrent Balances		3,415	10%			
Wage		2,510				
Non Wage		905				
Development Balances		105,123	46%			
Domestic Development		105,123				
External Financing		0				
Total Unspent		108,538	41%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 410,391,000= but cumulatively received 261,995,000=(64%). This over performance is a result of over receipt of development grants at 67% whose funds are received only in three quarters instead of four. The quarter plan was 102,598,000= but received 130,997,000= (128%). This over performance is a result of over receipt of development grants performing at 133%. The planned expenditure was 102,598,000 but actually spent 133% where wage performed at 74% to pay staff salaries and non wage at 98% to carry out soft ware activities. Development performed at 143% to pay water capital projects that were contracted. The total unspent balance is 108,538,000= where 2,510,000= is for wage for the Engineering assistant that is not yet recruited. The 905,000= is meant for soft ware activities like formation of water user committees and fuel commitments. The 105,123,000= is for capital projects that are not yet completed.

Reasons for unspent balances on the bank account

The total unspent balance is 108,538,000= where 2,510,000= is for wage for the Engineering assistant that is not yet recruited. The 905,000= is meant for soft ware activities like formation of water user committees and fuel commitments. The 105,123,000= is for capital projects that are not yet completed.

Highlights of physical performance by end of the quarter

staff salaries were paid, part payments of ongoing projects like kikumbo piped water system and kabarogi gravity flow scheme was done, monitoring and supervision of projects was carried out, sanitation and hygiene activities in magambo and kyabakara sub counties were done.

Vote:602 Rubirizi District

Quarter2

*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	79,940	48%	41,847	40,788	97%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,734	74,867	50%	37,433	37,433	100%
Locally Raised Revenues	10,780	1,636	15%	2,695	1,636	61%
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	1,437	50%	719	719	100%
Development Revenues	165,769	6,512	4%	41,442	3,256	8%
District Discretionary Development Equalization Grant	9,768	6,512	67%	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	86,452	26%	83,289	44,044	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,734	67,499	45%	37,433	30,065	80%
Non Wage	17,655	4,936	28%	4,414	4,936	112%
Development Expenditure						
Domestic Development	165,768	540	0%	41,442	540	1%
External Financing	1	0	0%	0	0	0%
Total Expenditure	333,157	72,974	22%	83,289	35,541	43%
C: Unspent Balances						
Recurrent Balances						
Wage		7,368				

Vote:602 Rubirizi District**Quarter2**

Non Wage	137		
Development Balances	5,972	92%	
Domestic Development	5,972		
External Financing	0		
Total Unspent	13,478	16%	

Summary of Workplan Revenues and Expenditure by Source

The annual sector plan was 333,157,000= but cumulatively received 86,452,000= (26%). This under performance is a result of local revenue performing poorly at 15% due to non receipt, Other Govt transfers performed poorly at 0% due to non receipts. The quarter plan was 83,289,000= but received 44,044,000= (53%). This over performance is due DDEG over performing at 133% because the grant was received once in both 1st and 2nd quarters. The sector spent wage at 80% to pay staff salaries, non wage at 112% to manage sector activities. Only 1% was spent on development to pay casual workers for the maintainace of nursery bed. The total unspent balance is 13,478,000= where 5,972,000= is for the establishment and maintain ace of nursery bed whose funds will be spent in third quarter and the procurement process has been initiated. The 137,000= is a commitment to payment of fuel and the 7,368,000= is for wage for the District Natural resources officer whose recruitment is not yet done.

Reasons for unspent balances on the bank account

The total unspent balance is 13,478,000= where 5,972,000= is for the establishment and maintain ace of nursery bed whose funds will be spent in third quarter and the procurement process has been initiated. The 137,000= is a commitment to payment of fuel and the 7,368,000= is for wage for the District Natural resources officer whose recruitment is not yet done.

Highlights of physical performance by end of the quarter

staff salaries were paid, people were trained in tree planting days, infrastructure planning was inspected in lower local councils, water management committees were formulated,

Vote:602 Rubirizi District

Quarter2

*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	90,718	45%	50,523	46,774	93%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	143,301	71,650	50%	35,825	35,825	100%
Locally Raised Revenues	6,560	1,005	15%	1,640	1,005	61%
Multi-Sectoral Transfers to LLGs_NonWage	11,220	1,865	17%	2,805	700	25%
Other Transfers from Central Government	13,195	2,290	17%	3,299	2,290	69%
Sector Conditional Grant (Non-Wage)	26,816	13,408	50%	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	90,718	40%	57,023	46,774	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,301	71,650	50%	35,825	35,825	100%
Non Wage	58,791	19,067	32%	14,698	13,121	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	228,091	90,718	40%	57,023	48,946	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:602 Rubirizi District**Quarter2**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 228,091,000= but cumulatively received 90,718,000=(40%). This under performance is a result of local revenue under performing at 15%, Other Government transfers at 17%. The quarter plan was 57,023,000= but received 46,774,000= (82%). This performance is attributed to; by local revenue performing poorly at 61% because of little receipts realized in the District. The quarter plan was 57,023,000= but actually spent 86% of the expenditures where wage performed at 100% to pay staff salaries and non wage at 89% to manage sector activities. The unspent balance is zero

Reasons for unspent balances on the bank account

The unspent balance is zero

Highlights of physical performance by end of the quarter

Staff salaries were paid, children cases were settled, FAL learners have been trained on nutrition issues, the Sub county leadership was trained in gender main streaming, children with disabilities have been referred, elderly meeting was conducted at the District headquarters

Vote:602 Rubirizi District

Quarter2

*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	49,412	53%	23,505	22,097	94%
District Unconditional Grant (Non-Wage)	21,800	10,900	50%	5,450	5,450	100%
District Unconditional Grant (Wage)	60,980	30,490	50%	15,245	15,245	100%
Locally Raised Revenues	9,240	8,022	87%	2,310	1,402	61%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Development Revenues	140,354	93,570	67%	35,089	46,785	133%
District Discretionary Development Equalization Grant	7,670	5,113	67%	1,917	2,557	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,684	88,457	67%	33,171	44,228	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	234,374	142,982	61%	58,594	68,882	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,980	12,638	21%	15,245	6,038	40%
Non Wage	33,040	17,175	52%	8,260	11,095	134%
Development Expenditure						
Domestic Development	140,354	89,629	64%	35,089	51,234	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	234,374	119,441	51%	58,594	68,367	117%
C: Unspent Balances						
Recurrent Balances		19,599	40%			
Wage		17,852				
Non Wage		1,747				
Development Balances		3,941	4%			
Domestic Development		3,941				

Vote:602 Rubirizi District**Quarter2**

External Financing	0		
Total Unspent	23,541	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 234,374,000= but cumulatively received 132,805,000=(61%). This over performance is a result of DDEG over performing at 67% because of receiving funds for both first and second quarters. Local revenue over performed at 87% because of more allocation than planned to facilitate assessment exercise. The quarter plan was 58,594,000= but received 68,882,000=(118%). This over performance is due to DDEG over performing at 133% because of receiving funds once for two quarters than planned. The department spent 117% of the total expenditure where wage performed low at 40% because of non recruitment of a senior planner and District planner. Non wage performed at 134% to do monitoring of Government programmes and projects and coordinating sector activities. The total unspent balance is 23,542,000= where 17,852,000= is meant for wage whose positions are not recruited and 1,747,000= is meant for fuel commitments. The 3,941,000= is meant for retooling an office laptop whose procurement process is ongoing and will be procured in third quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 23,542,000= where 17,852,000= is meant for wage whose positions are not recruited and 1,747,000= is meant for fuel commitments. The 3,941,000= is meant for retooling an office laptop whose procurement process is ongoing and will be procured in third quarter.

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 on PBS modifications. Office stationery was procured, airtime for coordination was purchased

Vote:602 Rubirizi District

Quarter2

*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	18,142	44%	10,354	9,488	92%
District Unconditional Grant (Non-Wage)	7,865	3,715	47%	1,966	1,857	94%
District Unconditional Grant (Wage)	25,849	12,924	50%	6,462	6,462	100%
Locally Raised Revenues	7,700	1,168	15%	1,925	1,168	61%
Multi-Sectoral Transfers to LLGs_NonWage	0	335	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,414	18,142	44%	10,354	9,488	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	4,111	16%	6,462	2,464	38%
Non Wage	15,565	4,883	31%	3,891	4,883	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,414	8,994	22%	10,354	7,347	71%
C: Unspent Balances						
Recurrent Balances						
		9,148	50%			
Wage		8,813				
Non Wage		335				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,148	50%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the sector was 41,414,000= but cumulatively received 18,142,000=(44%). This under performance is due to under performance of local revenue at 15% The quarter plan was 10,354,000= but received 9,488,000=(92%). This under performance is due local revenue performing poorly at 61%. The department total expenditure is 57% where wage performed at 38% to pay staff salaries and non wage at 88% to manage sector activities. The total unspent balance is 10,603,000= where 8,813,000= is for meant for the principal auditor whose recruitment is ongoing and 1,789,000= is commitment for payment of fuel

Reasons for unspent balances on the bank account

The total unspent balance is 10,603,000= where 8,813,000= is for meant for the principal auditor whose recruitment is ongoing and 1,789,000= is commitment for payment of fuel

Highlights of physical performance by end of the quarter

Sub counties and town councils were audited, District departments were also audited and reports were submitted

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*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	28,346	57%	12,363	14,757	119%
District Unconditional Grant (Wage)	31,747	22,175	70%	7,937	11,087	140%
Locally Raised Revenues	7,700	1,168	15%	1,925	1,168	61%
Sector Conditional Grant (Non-Wage)	10,006	5,003	50%	2,502	2,502	100%
Development Revenues	7,361	4,907	67%	1,840	2,454	133%
District Discretionary Development Equalization Grant	7,361	4,907	67%	1,840	2,454	133%
Total Revenues shares	56,815	33,253	59%	14,204	17,211	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,747	12,671	40%	7,937	8,910	112%
Non Wage	17,706	6,171	35%	4,427	3,850	87%
Development Expenditure						
Domestic Development	7,361	0	0%	1,840	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,815	18,843	33%	14,204	12,760	90%
C: Unspent Balances						
Recurrent Balances						
		9,503	34%			
Wage		9,503				
Non Wage		0				
Development Balances						
		4,907	100%			
Domestic Development		4,907				
External Financing		0				
Total Unspent		14,410	43%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 56,815,000= but cumulatively received 33,253,000=(59%). This over performance is a result of wage over performing at 70% due to under budgeting, DDEG over performed at 67% because development funds were received once for two quarters. The quarter plan was 14,204,000= but the department received 17,211,000=(121%). This over performance is a result of wage over performing at 140% because of under budgeting, DDEG over performed at 133% because all devt grants were received once for two quarters. The department total expenditure is 90% where wage over performed at 112% because of under budgeting which was meant to pay staff salaries, non wage at 87% to do sector activities. The total unspent balance is 14,410,000= where 9,503,000= is for salaries. 4,907,000 is for development meant for the construction of one stop centre whose procurement process has been started and will be done in third quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 14,410,000= where 9,503,000= is for salaries. 4,907,000 is for development meant for the construction of one stop centre whose procurement process has been started and will be done in third quarter.

Highlights of physical performance by end of the quarter

Tourism sites were identified in the District the cultural gala was conducted, Staff salaries were paid, report submitted to line Ministry, SACCOs were audited and assisted in registration, businesses were inspected for compliance to the law

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Staff Salaries ,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	8 coordination meetings were carried out with central government agencies and the information was shared with other stakeholders, news papers were procured, airtime for coordination was purchased. Pension and gratuity were paid.		8 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	8 coordination meetings were carried out with central government agencies and the information was shared with other stakeholders, news papers were procured, airtime for coordination was purchased. Pension and gratuity were paid.
211101 General Staff Salaries	473,523	147,427	31 %		73,789
211103 Allowances (Incl. Casuals, Temporary)	3,780	1,890	50 %		990
212105 Pension for Local Governments	621,591	293,110	47 %		293,110
212107 Gratuity for Local Governments	333,569	121,240	36 %		121,240
221007 Books, Periodicals & Newspapers	480	36	8 %		36
221008 Computer supplies and Information Technology (IT)	840	195	23 %		0
221009 Welfare and Entertainment	2,500	2,125	85 %		625
221011 Printing, Stationery, Photocopying and Binding	1,160	40	3 %		0
222001 Telecommunications	2,940	720	24 %		720
223004 Guard and Security services	4,400	1,780	40 %		1,100
227001 Travel inland	10,580	6,320	60 %		2,645

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227004 Fuel, Lubricants and Oils	26,152	12,950	50 %	8,900
Wage Rect:	473,523	147,427	31 %	73,789
Non Wage Rect:	1,007,993	440,406	44 %	429,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481,516	587,832	40 %	503,155
Reasons for over/under performance: The availability of funds enabled the office of the CAO to hold and engage into the meetings as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(20%) LG establish posts filled	(20%) 20% of the posts were filled in the District	(20%)LG establish posts filled	(20%)20% of the posts were filled in the District
%age of staff appraised	(100%) Staff appraised	(100%) 100% of the staff were appraised in the District and a report was made and filed	(100%)Staff appraised	(100%)100% of the staff were appraised in the District and a report was made and filed
%age of staff whose salaries are paid by 28th of every month	(100%) staff salaries paid	(100%) 100% of the staff were paid salaries	(100%)staff salaries paid	(100%)100% of the staff were paid salaries
%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	4,000	125 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	4,000	125 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	4,000	125 %	800
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 JARDAactivities implemented Board of survey done at the closure of the financial year			
227001 Travel inland	2,500	1,000	40 %	640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,000	40 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,000	40 %	640
Reasons for over/under performance:				
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	Independence day was celebrated at Nyakasharu play ground in Rubirizi Town council	3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	Independence day was celebrated at Nyakasharu play ground in Rubirizi Town council
221005 Hire of Venue (chairs, projector, etc)	3,850	718	19 %	328
222001 Telecommunications	150	38	25 %	38
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	756	18 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	756	18 %	365
Reasons for over/under performance: Availability of funds enabled celebrations to take place although there was poor turn up of the community				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	stationery purchased, airtime purchased, office tonner purchased	Office stationery purchased, coordination airtime was purchased, prepared the performance appraisal reports and submitted them to the Ministry of Public services	stationery purchased, airtime purchased, office tonner purchased	Office stationery purchased, coordination airtime was purchased, prepared the performance appraisal reports and submitted them to the Ministry of Public services
221008 Computer supplies and Information Technology (IT)	840	210	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,160	290	25 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	6,200	4,505	73 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	5,305	60 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	5,305	60 %	1,700

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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:	Availability of funds enabled to purchase inputs to aid in the office activities				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(10%) Staff trained in record management	(10%) 10% of staff were trained in records management. reports were made		(10%)Staff trained in record management	(10%)10% of staff were trained in records management. reports were made
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	1,500	797	53 %		422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	797	53 %		422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	797	53 %		422
Reasons for over/under performance:	Need to create more space for the department to safe custody of documents although the performance was as planned				
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) not planned for		(0)not planned for	(0)not planned for
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	(1) one administration block is under constructed at the District headquarters. Its at slab level		(1)one administrative building constructed at the district headquarters	(1)one administration block is under constructed at the District headquarters. Its at slab level
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:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	507,365	171,577	34 %		171,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	507,365	171,577	34 %		171,577
External Financing:	0	0	0 %		0
Total:	507,365	171,577	34 %		171,577
Reasons for over/under performance:		The central government support and team work among stakeholders have enabled the level at which the building is. More funding is required to complete the building.			
Total For Administration : Wage Rect:	473,523	235,971	50 %		117,590
Non-Wage Reccurent:	1,028,293	452,264	44 %		433,293
GoU Dev:	507,365	171,577	34 %		171,577
Donor Dev:	0	0	0 %		0
Grand Total:	2,009,181	859,812	42.8 %		722,460

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) 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	(0) Not planned for		(0) not planned	(0) Not planned for
Non Standard Outputs:	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Toner 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. 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.	Stationery 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. Toner for photocopier procured, coordination visits made to central government and other funding agencies	Stationery 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.
211101 General Staff Salaries	159,721	64,132	40 %		39,930
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,330	43 %		1,830
221002 Workshops and Seminars	1,500	1,102	73 %		727
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,935	39 %	1,222
222001 Telecommunications	1,200	570	48 %	540
227001 Travel inland	3,171	1,203	38 %	910
227004 Fuel, Lubricants and Oils	13,060	8,265	63 %	5,488
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	159,721	64,132	40 %	39,930
Non Wage Rect:	33,331	15,405	46 %	10,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,052	79,537	41 %	50,647

Reasons for over/under performance: Funds were timely released from the centres and equally the warranting

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.	(32,926,509) UGX 32,926,509 has been collected sofar for the the 1st and 2nd Quarters from the Sub Counties of Magambo, Ryeru, Katunguru, Kyabakara, Katerera, Katanda, Rutoto, Kirugu and Kicwamba.	(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.	(13031200)Revenue worth 13,031,200 was collected from Sub Counties of Magambo, Ryeru, Katunguru, Kyabakara, Katerera, Katanda, Rutoto,Kirugu and Kicwamba.
Value of Hotel Tax Collected	(18000000) Revenue worth UG.Shs18 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	(2732520) UGX 2732520 was collected for the 1st and 2nd Quaters from hotels of kingsher, enganzi, jacana, volcano among others	(4500000)Revenue worth UG.Shs4.5 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	(1598100)Revenue worth 1,598,100 was collected from hotels of kingsher, enganzi, jacana, volcano among others

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Value of Other Local Revenue Collections	(100000000) Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	(39,226,247) 39,226,247 has been collected for the 1st and 2nd Quarters from other sources of revenue like market & gate fees, inspection, spot checks, application fees, registration fees among others	(250000000)Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	(20716376)UGX 20,716,376 was collected was collected from other sources of market & gate fees, inspection, spot checks, application fees, registration fees among others
Non Standard Outputs:				
221002 Workshops and Seminars	611	453	74 %	300
221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	375	75 %	250
227001 Travel inland	9,029	4,508	50 %	3,005
227004 Fuel, Lubricants and Oils	1,136	815	72 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,276	6,251	51 %	3,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,276	6,251	51 %	3,939
Reasons for over/under performance:		The season especially in hotels was not favorable at all due to rainy season which interrupted the tourist visits hence resulting into realizing less revenues.		
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	(0) Not planned	()	(0)Not planned
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	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:		Stationery was purchased and workshops were attended.		Stationery was purchased and workshops were attended.
221002 Workshops and Seminars	500	345	69 %	233
221011 Printing, Stationery, Photocopying and Binding	750	53	7 %	0
227001 Travel inland	700	345	49 %	345

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	743	19 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,950	743	19 %	578

Reasons for over/under performance: Positive attitude and commitment of staff enabled the success of the activity

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 sub counties of Rutoto, Katanda, Ryeru, Magambo, Katunguru. Kicwamba, Katerera, Kirugu and Kyabakara.	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 sub counties of Rutoto, Katanda, Ryeru, Magambo, Katunguru. Kicwamba, Katerera, Kirugu and Kyabakara.
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221007 Books, Periodicals & Newspapers	360	114	32 %	66
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	356	36 %	178
227001 Travel inland	2,700	880	33 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,060	1,350	27 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,060	1,350	27 %	949

Reasons for over/under performance: Better and timely coordination and programming enabled inspecting of books of accounts for lower local governments.

Output : 148105 LG Accounting Services

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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.	(30/8/2019) Final accounts were prepared and submitted to line Ministries, Books of account were updated.	(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 were prepared and submitted to line Ministries, Books of account were updated.
Non Standard Outputs:				
221002 Workshops and Seminars	1,360	270	20 %	270
221009 Welfare and Entertainment	464	73	16 %	73
221012 Small Office Equipment	350	27	8 %	0
222001 Telecommunications	500	236	47 %	90
227001 Travel inland	1,901	1,237	65 %	620
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,375	1,843	34 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,375	1,843	34 %	1,053
Reasons for over/under performance: Funds were released in time which enabled the activities to be done successfully.				
Total For Finance : Wage Rect:	159,721	64,132	40 %	39,930
Non-Wage Reccurent:	59,992	25,598	43 %	17,242
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,713	89,730	40.8 %	57,172

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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.	3 council meetings were held, honorable councillors' allowance i.e sitting and monthly paid, projects monitored and staff salaries paid.		2 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.	2 council meetings were held, honorable councillors' allowance i.e sitting and monthly paid, projects monitored and staff salaries paid.
211101 General Staff Salaries	214,149	96,443	45 %		42,905
211103 Allowances (Incl. Casuals, Temporary)	196,666	52,360	27 %		12,579
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	1,037	32 %		237
221009 Welfare and Entertainment	4,500	750	17 %		750
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
221012 Small Office Equipment	4,300	1,065	25 %		1,065
221017 Subscriptions	2,000	1,000	50 %		500
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	14,722	3,896	26 %		3,193
282101 Donations	2,000	500	25 %		500
Wage Rect:	214,149	96,443	45 %		42,905
Non Wage Rect:	232,344	61,959	27 %		19,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,493	158,402	35 %		62,704
Reasons for over/under performance:	Meetings were held as per the schedule because facilitation was available.				
Output : 138202 LG Procurement Management Services					
N/A					

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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 12 meetings for contracts and Evaluation committees for different projects, paid allowances to contracts committee members, 2 quarterly reports produced and submitted to all stakeholders.	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.	Held 6 meetings for contracts and Evaluation committees for different projects, paid allowances to contracts committee members, 1 quarterly report produced and submitted to all stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	0
221001 Advertising and Public Relations	2,299	879	38 %	304
221008 Computer supplies and Information Technology (IT)	370	93	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	96	48 %	46
221012 Small Office Equipment	1	0	0 %	0
227001 Travel inland	2,200	550	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,570	2,242	30 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,570	2,242	30 %	350
Reasons for over/under performance:	Inadequate funding to cater for all planned meetings in terms of facilitation and failure to pay service providers for adverts.			
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.	6 DSC meetings were held, 102 posts advertised, 31 officers promoted, 2 officers salaries upgraded, 6 confirmed, Chairperson's salaries paid, DSC members allowances paid, 2 quarterly reports produced and submitted to all stakeholders.	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.	4 DSC meetings were held, 102 posts advertised, 31 officers promoted, 2 officers salaries upgraded, 6 confirmed, Chairperson's salaries paid, DSC members allowances paid, 1 quarterly report produced and submitted to all stakeholders.
211101 General Staff Salaries	24,336	10,816	44 %	4,732
211103 Allowances (Incl. Casuals, Temporary)	8,400	4,192	50 %	2,092
221001 Advertising and Public Relations	3,500	875	25 %	0
221008 Computer supplies and Information Technology (IT)	350	175	50 %	88
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200

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221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	7,110	3,540	50 %	1,762
Wage Rect:	24,336	10,816	44 %	4,732
Non Wage Rect:	22,000	10,102	46 %	4,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,336	20,918	45 %	9,334
Reasons for over/under performance: Inadequate funding to carry out all meetings as per available targets and submissions.				
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.	(23) 23 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(10)10 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(23)23 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.
No. of Land board meetings	(4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.	(1) 1 set of minutes produced and submitted to all stakeholders	(1) Producing and submitting 1 set of land board meeting minutes to all stakeholders	(1) 1 set of minutes produced and submitted to all stakeholders
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	1,792	46 %	810
221009 Welfare and Entertainment	740	335	45 %	150
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	1,994	869	44 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	3,146	45 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	3,146	45 %	1,380
Reasons for over/under performance: Meeting was held as per the schedule and facilitation was availed as planned.				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(8) 8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(2) 2 Internal Auditor quarterly repors(for district departments and Katerera Town Council) were reviewed at district headquarters.	(2)2 query reports(1 Auditor General ie 1 for Town Councils & 1 for the district departments, 1 Internal Auditor quarterly reports) reviewed and reports produced	(1)1 Internal Auditor quarterly report for Katerera Town Council for 1st quarter 2019/2020 was reviewed at district headquarters.
No. of LG PAC reports discussed by Council	(8) 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(2) 2 reports on Internal Auditor queries (for district departments and Katerera Town Council) produced and submitted to all stakeholders.	(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 Katerera Town Council produced and submitted to all stakeholders.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,576	2,832	43 %	1,188
221008 Computer supplies and Information Technology (IT)	350	88	25 %	0
221009 Welfare and Entertainment	800	240	30 %	40
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	5,314	2,555	48 %	1,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	6,114	44 %	2,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	6,114	44 %	2,654
Reasons for over/under performance:	Inadequate funding to facilitate all the planned meetings.			
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) 6 DEC meetings were held at district headquarters, 3 sets of DEC meeting minutes produced, 3 council meetings held, 3 sets of council minutes produced, council resolutions implemented, government projects monitored and reports on workshops and seminars produced and submitted to all 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, 2 council meetings held, 2 sets of council minutes produced, council resolutions implemented, government projects monitored and reports on workshops and seminars produced and submitted to all stakeholders.
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,920	930	48 %	450
227001 Travel inland	10,080	4,983	49 %	2,463

Vote:602 Rubirizi District

Quarter2

227004 Fuel, Lubricants and Oils	35,400	17,700	50 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,400	23,613	50 %	11,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,400	23,613	50 %	11,763
Reasons for over/under performance: DEC members' fuel facilitation and other allowances were availed as planned.				
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	3 Sectoral committee meetings 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	1 Sectoral committee meeting held at district headquarters, processed and paid honorable councillors sitting allowance
211103 Allowances (Incl. Casuals, Temporary)	10,500	4,825	46 %	2,200
227001 Travel inland	6,150	2,405	39 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	7,230	43 %	3,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	7,230	43 %	3,456
Reasons for over/under performance: Due to low local revenue sometimes councilors are not facilitated for the meetings which demoralizes their performance.				
Total For Statutory Bodies : Wage Rect:	238,485	107,259	45 %	47,637
Non-Wage Reccurent:	346,866	114,405	33 %	44,004
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	585,352	221,664	37.9 %	91,641

Vote:602 Rubirizi District

Quarter2

Workplan : 4 Production and Marketing

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

Vote:602 Rubirizi District

Quarter2

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.	coffee seedling distributed in all coffee growing sub counties of Rubirizi district, One PPP dialogue on coffee carried out in kichwaba sub county, post harvest handling trainings carried out, pest and disease control trainings carried out in all crop sub counties, salaries were paid for six months of July, August, September, October, November and December	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,	coffee seedling distributed in all coffee growing sub counties of Rubirizi district, One PPP dialogue on coffee carried out in kichwaba sub county, post harvest handling trainings carried out, pest and disease control trainings carried out in all crop sub counties, salaries were paid for three months of October, November and December
211101 General Staff Salaries	574,786	242,465	42 %	154,319
221002 Workshops and Seminars	5,000	2,173	43 %	923
221011 Printing, Stationery, Photocopying and Binding	4,800	1,386	29 %	186
224006 Agricultural Supplies	2,000	500	25 %	0
227001 Travel inland	118,675	58,700	49 %	29,032

Vote:602 Rubirizi District

Quarter2

228002 Maintenance - Vehicles	6,500	1,625	25 %	35
Wage Rect:	574,786	242,465	42 %	154,319
Non Wage Rect:	136,975	64,384	47 %	30,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	711,761	306,849	43 %	184,494

Reasons for over/under performance: The farmers in the respective communities were friendly and cooperative during the distribution of seedlings which made it successful

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

N/A

Non Standard Outputs:	Fish farmers advised and supervised; 5 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected	Made 18 market inspections in Kichwamba, Rubirizi & Katerera T. Councils; Carried out 04 sensitization meetings on water resource utilization; 04 Fish handling and medical checkup, 04 Fisheries licensing meetings conducted; 01 water patrol monitoring & surveillance on Kazinga Channel; Carried out 04 landing site inspection; Carried out 05 farm visits and advisory services	Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected	Made 18 market inspections in Kichwamba, Rubirizi & Katerera T. Councils; Carried out 04 sensitization meetings on water resource utilization; 04 Fish handling and medical checkup, 04 Fisheries licensing meetings conducted; 01 water patrol monitoring & surveillance on Kazinga Channel; Carried out 04 landing site inspection; Carried out 05 farm visits and advisory services
	Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated; Technical audits and verification of Fisheries supplies done; Consultations made and reports submitted to line Ministries		Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated	

227001 Travel inland	8,000	3,108	39 %	1,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,108	39 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,108	39 %	1,663

Reasons for over/under performance: Most fishers and fish mongers are now harvesting mature fish which is delivered to markets.

Output : 018205 Crop disease control and regulation

N/A

Vote:602 Rubirizi District

Quarter2

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	Maintained banana plantation at the district; Trained & backstopped Agricultural Extension staff and farmers in GAPs in all eight Sub counties and two Town Councils; Monitored and supervised agricultural activities (quality assurance of OWC inputs; Registered farmers and farmer organizations; Carried out mobilization and sensitization meetings for input dealers, agro processors ,traders , private extension service providers	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	Maintained banana plantation at the district; Trained & backstopped Agricultural Extension staff and farmers in GAPs in all eight Sub counties and two Town Councils; Monitored and supervised agricultural activities (quality assurance of OWC inputs; Registered farmers and farmer organizations; Carried out mobilization and sensitization meetings for input dealers, agro processors ,traders , private extension service providers
221008 Computer supplies and Information Technology (IT)	300	204	68 %	138	
227001 Travel inland	9,700	4,678	48 %	2,324	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	4,882	49 %	2,462	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	4,882	49 %	2,462	
Reasons for over/under performance:	The quarter had enough rainfall that favoured crop production in the whole district. The staff were on ground to train and follow up on Agricultural activities				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	() Establish Tsetse traps, and Tsetse surveys conducted	(17) Conducted 3 tsetse surveys in Kyabakara, Rugarama & Kashenyi parishes; Conducted one monitoring exercise assessing effectiveness of methods used in controlling vermins and problem animals in the District	()	(15)Conducted 3 tsetse surveys in Kyabakara, Rugarama & Kashenyi parishes; Conducted one monitoring exercise assessing effectiveness of methods used in controlling vermins and problem animals in the District	

Vote:602 Rubirizi District

Quarter2

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 60 sensitisation meetings and trainings on vermin control in Kirugu, Kyabakara, Katanda and Kichwamba Sub counties;	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 60 sensitisation meetings and trainings on vermin control in Kirugu, Kyabakara, Katanda and Kichwamba Sub counties
227001	Travel inland	7,000	3,326	48 %	1,663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,326	48 %	1,663
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,326	48 %	1,663
Reasons for over/under performance:		The areas surrounded by the National Park and the Natural Forest are highly infested by the tsetseflies. The Vermin Guards were on ground to train and follow up on Vermins and Problem animals			

Output : 018211 Livestock Health and Marketing

N/A

Vote:602 Rubirizi District

Quarter2

Non Standard Outputs:	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	Monitored livestock supplied under OWC i.e. Heifers, pigs and Chicken. The average milk production is between 8L/day and 10L/day. Most birds are already laying and the average daily egg production was 50%. However, the observed challenge among some farmers was mainly lack of feeds and poultry diseases. Almost all the pigs have farrowed with an average litter size 6piglets.	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	Monitored livestock supplied under OWC i.e. Heifers, pigs and Chicken. The average milk production is between 8L/day and 10L/day. Most birds are already laying and the average daily egg production was 50%. However, the observed challenge among some farmers was mainly lack of feeds and poultry diseases. Almost all the pigs have farrowed with an average litter size 6piglets.
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
227001 Travel inland	8,450	5,119	61 %	3,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,119	57 %	3,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,119	57 %	3,572
Reasons for over/under performance:	The animal feeds are very expensive hence making most farmers not breaking even. The Extension staff were facilitated to carry out extension activities on ground.			

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter2

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 for the months of July, August, September,October, November and December, 2019; Made a follow up on the coffee seedlings supplied to farmers under UCDA, 2019/20FY; Organized and conducted PPP Dialogue on Coffee supported by Cafe Africa; Made consultations and submitted reports to the Ministry; Attended a planning and review meeting in Mukono; Attended the 16th Seeds of Gold Farm Clinic at NacoRi, Mukono.	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 for the months of October, November and December, 2019; Made a follow up on the coffee seedlings supplied to farmers under UCDA, 2019/20FY; Organized and conducted PPP Dialogue on Coffee supported by Cafe Africa; Made consultations and submitted reports to the Ministry; Attended a planning and review meeting in Mukono; Attended the 16th Seeds of Gold Farm Clinic at NacoRi, Mukono.
211101 General Staff Salaries	111,767	53,648	48 %	25,706
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221002 Workshops and Seminars	5,000	1,250	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	258	26 %	258
221009 Welfare and Entertainment	1,380	342	25 %	342
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	598	30 %	98
227001 Travel inland	15,787	7,629	48 %	3,682
228002 Maintenance - Vehicles	19,000	4,750	25 %	0
Wage Rect:	111,767	53,648	48 %	25,706
Non Wage Rect:	47,787	14,827	31 %	4,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,554	68,475	43 %	30,087
Reasons for over/under performance:	The season was conducive for coffee planting. However, they were planting slowly as they had other seasonal activities involved due to the heavy rainfall.			

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:602 Rubirizi District

Quarter2

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)	Banana demonstration at the district was maintained	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)	Banana demonstration at the district was maintained
312213 ICT Equipment	5,000	0	0 %	0
312301 Cultivated Assets	90,555	1,800	2 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,555	1,800	2 %	1,800
External Financing:	0	0	0 %	0
Total:	95,555	1,800	2 %	1,800
Reasons for over/under performance:	The labourers were active in the management of the plantation			
Total For Production and Marketing : Wage Rect:	686,553	296,113	43 %	180,025
Non-Wage Reccurrent:	218,762	95,916	44 %	44,185
GoU Dev:	95,555	1,800	2 %	1,800
Donor Dev:	0	0	0 %	0
Grand Total:	1,000,871	393,829	39.3 %	226,010

Vote:602 Rubirizi District

Quarter2

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	(10900) 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	(5655)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	(362) 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	(272)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	(183) 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	(83)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	(261) 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	(261)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:	All indicators did well and above the targets for the quarter, The reason for over performing stemmed from the fact that the Public Health facilities were running out of stock and this the advantage of the NGO Health facilities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:602 Rubirizi District

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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	(55) 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	(30)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	(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
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	(43849) 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	(19471)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	(2032) 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	(974)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	(1343) 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	(673)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

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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	(1520) 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	(720)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			
263369 Support Services Conditional Grant (Non-Wage)	93,473	29,817	32 %	23,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,473	29,817	32 %	23,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,473	29,817	32 %	23,368
Reasons for over/under performance:	<p>The Inpatient over performed because we had a pseudal outbreak of malaria that was presenting with complications and needing admission and we one admitting Centre which also serves as our referral Centre. The rest of the output under performed because there was spell of out of stock for most of the commodities because National Medical Store delayed the delivery of the third cycle causing the Health Facilities to run out of stock status and hence under performance, we have also be running a vigorous Health Education and Promotion messages to communities on disease prevention which could have taken root to cause a healthy population that could not seek health services.</p> <p>The children immunised with pentavalent vaccine were less than planned because most of the children got service from the NGO Health Facilities as the government were running out of stock and thus as mothers went seeking Health services from the NGO Health facilities they would go along with their children for immunisation , however, all in all as a district our immunisation target for the quarter was achieved.</p>			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid,upport supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	Staff salaries paid,support supervision carried out, stationary procured;books,new s papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid, welfare and entertainment catered for;;banks charges paid and vehicles maintained		

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211101 General Staff Salaries	1,642,377	782,031	48 %	374,587
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %	270
221007 Books, Periodicals & Newspapers	760	430	57 %	190
221008 Computer supplies and Information Technology (IT)	2,360	619	26 %	369
221009 Welfare and Entertainment	1,008	361	36 %	206
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	200	50	25 %	50
221014 Bank Charges and other Bank related costs	600	924	154 %	135
222001 Telecommunications	800	860	108 %	200
227001 Travel inland	19,614	5,758	29 %	836
228002 Maintenance - Vehicles	1,800	977	54 %	902
228003 Maintenance – Machinery, Equipment & Furniture	600	28	5 %	28
Wage Rect:	1,642,377	782,031	48 %	374,587
Non Wage Rect:	30,322	10,546	35 %	3,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,672,699	792,577	47 %	377,772

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	1,825	1 %	1,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	319,000	1,825	1 %	1,825
Total:	319,000	1,825	1 %	1,825

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

Ryeru HCIII constructed at Nyakinyanja parish in Ryeru subcounty

281504 Monitoring, Supervision & Appraisal of capital works	14,626	2,500	17 %	2,500
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312101 Non-Residential Buildings	671,504	144,703	22 %	144,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,130	147,203	21 %	147,203
External Financing:	0	0	0 %	0
Total:	686,130	147,203	21 %	147,203
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,642,377</i>	<i>782,031</i>	<i>48 %</i>	<i>374,587</i>
<i>Non-Wage Reccurent:</i>	<i>130,093</i>	<i>66,512</i>	<i>51 %</i>	<i>26,554</i>
<i>GoU Dev:</i>	<i>686,130</i>	<i>147,203</i>	<i>21 %</i>	<i>147,203</i>
<i>Donor Dev:</i>	<i>319,000</i>	<i>1,825</i>	<i>1 %</i>	<i>1,825</i>
<i>Grand Total:</i>	<i>2,777,600</i>	<i>997,570</i>	<i>35.9 %</i>	<i>550,168</i>

Vote:602 Rubirizi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	Staff salaries were paid for six months of July, August, September, October, November and December		staff salaries paid	Staff salaries were paid for three months of October, November and December
211101 General Staff Salaries	4,566,899	269,994	6 %		134,703
Wage Rect:	4,566,899	269,994	6 %		134,703
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,566,899	269,994	6 %		134,703
Reasons for over/under performance: Timely release of funds and staff appraisal was done in time too which enabled the timely payment of salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495) 95 qualified teachers in 51 primary schools and 5 cope schools qualified		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)95 qualified teachers in 51 primary schools and 5 cope schools qualified
No. of student drop-outs	(150) The number of drop outs is expected to reduce to atleast 150	(150) The number of drop outs reduced to 150		(150)The number of drop outs is expected to reduce to atleast 150	(150)The number of drop outs reduced 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 in third quarter		(0)not planned	(0)To be reported on in third quarter
No. of pupils sitting PLE	(2200) 2200 pupils from both Gov't Aided and Private P/schools to sit	(0) not planned		(0)not planned	(0)not planned
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	376,041	125,347	33 %		0

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

Reasons for over/under performance: Need to recruit more teachers to match the enrollments in schools

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	(0) To be done in third quarter	()	(0)To be done in third quarter
No. of latrine stances rehabilitated	(0) Not done	(0) To be done in third quarter	()	(0)To be done in third quarter
Non Standard Outputs:	na	Submission of clearance to the Ministry seeking permission to do the construction		Submission of clearance to the Ministry seeking permission to do the construction
312101 Non-Residential Buildings	36,800	1,056	3 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,800	1,056	3 %	1,056
External Financing:	0	0	0 %	0
Total:	36,800	1,056	3 %	1,056

Reasons for over/under performance: Timely release of funds

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 six months of July, August, September, October, November and December	Salaries for secondary school Teachers paid	Staff salaries were paid for three months of October, November and December
211101 General Staff Salaries	541,598	2,138,848	395 %	1,188,233
Wage Rect:	541,598	2,138,848	395 %	1,188,233
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,598	2,138,848	395 %	1,188,233

Reasons for over/under performance: Timely release of funds

Lower Local Services

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
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 USE at kirugu sss, St. Michael, Ndekye ss among others		(not planned for	(5081)5081 students were enrolled in USE at kirugu sss, St. Michael, Ndekye ss among others
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 for three months		(146)146 teaching and non teaching staff paid	(146) teaching and non teaching staff were paid salaries for three months
No. of students passing O level	(430) 430 students passing o level	(0) To be reported on in third quarter		(not planned for	(0)To be reported on in third quarter
No. of students sitting O level	(480) 480 students sitting o level	(480) 480 students sat O level		(480)480 students sitting o level	(480)480 students sat O level
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	538,110	179,370	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	538,110	179,370	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	538,110	179,370	33 %		0
Reasons for over/under performance: Timely release of funds					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:					
	Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county	Part payment was done on the construction of Ryeru seed school		Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county	Part payment was done on the construction of Ryeru seed school
312101 Non-Residential Buildings	1,075,368	3,545	0 %		3,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,075,368	3,545	0 %		3,545
External Financing:	0	0	0 %		0
Total:	1,075,368	3,545	0 %		3,545
Reasons for over/under performance: The project is well ongoing but there is need for tight supervision for quality work to be done					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	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	147 schools both private and government were inspected. Reports were made 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	147 schools both private and government were inspected. Reports were made and filed
227001 Travel inland	20,923	13,598	65 %		6,799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,923	13,598	65 %		6,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,923	13,598	65 %		6,799
Reasons for over/under performance:	Under staffing in government schools is a big problem which calls for recruitment of teachers to match the school enrollments.				
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	Sensitization of school stakeholders on the role of sports activities at Rugazi primary school. A report was done and filed		Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation	Sensitization of school stakeholders on the role of sports activities at Rugazi primary school. A report was done and filed
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a high turn up of the stakeholders and they were successfully sensitized					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Mininistries	Departmental staff salaries for six months of July, August, September, October, November and December were paid, Sector reports were made and submitted to line Ministries		Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Mininistries	Departmental staff salaries for three months of October, November and December were paid, Sector reports were made and submitted to line Ministries
211101 General Staff Salaries	98,966	40,833	41 %		16,091
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %		0
227001 Travel inland	16,816	1,723	10 %		862
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	98,966	40,833	41 %		16,091
Non Wage Rect:	22,716	1,723	8 %		862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,682	42,556	35 %		16,953
Reasons for over/under performance: Timely release of funds and sector cooperation managed to speed up the process of staff appraisal hence making it easy to pay staff in time					
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	The office equipments will be purchased in third quarter and the procurement process has started		Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District	The office equipments will be purchased in third quarter and the procurement process has started
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

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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: The purchases will be done in third quarter				
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
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>2,449,675</i>	<i>47 %</i>	<i>1,339,027</i>
<i>Non-Wage Reccurent:</i>	<i>970,371</i>	<i>320,038</i>	<i>33 %</i>	<i>7,661</i>
<i>GoU Dev:</i>	<i>1,282,539</i>	<i>4,601</i>	<i>0 %</i>	<i>4,601</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>2,774,314</i>	<i>37.1 %</i>	<i>1,351,289</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	4kms of CARS maintained		10kms of community access roads maintained	4kms of CARS 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:	heavy rains affected execution of road works, most sub counties were unable to work on their roads				
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	Double cabin pick up Reg. No LG 0245 -06 serviced and repaired, two dump trucks serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	40,661	13,294	33 %		6,647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,661	13,294	33 %		6,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,661	13,294	33 %		6,647
Reasons for over/under performance:	There was cooperation between the service providers and the technical staff that helped to speed up the processes of maintainance				
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter2

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 paid for six months, utility bills paid, sector activities coordinated, reports and accountabilities submitted to line ministries	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 paid for October-December, utility bills paid for three months, Reports and accountabilities submitted to line ministries.
211101 General Staff Salaries	63,556	29,203	46 %	13,314
211103 Allowances (Incl. Casuals, Temporary)	3,000	820	27 %	0
213002 Incapacity, death benefits and funeral expenses	200	50	25 %	0
221003 Staff Training	1,000	135	14 %	135
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	350	18 %	300
223006 Water	1,000	324	32 %	162
226001 Insurances	1	0	0 %	0
227001 Travel inland	5,198	6,604	127 %	3,302
227004 Fuel, Lubricants and Oils	7,200	6,231	87 %	320
Wage Rect:	63,556	29,203	46 %	13,314
Non Wage Rect:	23,599	14,513	61 %	4,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,155	43,716	50 %	17,532

Reasons for over/under performance: Timely release of funds allowed early warranting which enabled early payment of salaries and other utilities.

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:

Quarter 1 and 2
Road Fund transfers
to Urban councils
made

Quarter two Uganda
Road Fund transfers
to Urban councils
made

N/A

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintenance (URF)

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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	(80) 80kms of District feeder roads maintained using road gangs for three months Ishasha road Junction-Kazinga 8kms, Ruyenda-Kitoma-Rumuri 6km, Nyakasharu-Butoha-Katerera 8kms, Katerera-Omukanyinya 4km, Kempunu-Munyonyi 4km, Kirugu-Kyeizogombi 4km, Karagara-Kabukwiri 6km, Omukashasha-Katanda 5km, Bururuma-Kyanika-Birehe 4km, Munyonyi-Kagorogoro-Kentonga 5km, Rwemondo-Rwemitagu-Kantungu 5km, Mirarikye-Kafuro-Kyenzaza 7km, Kizirigo-Buzenga-Mugogo 4km	(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	(80) 80kms of District feeder roads maintained using road gangs for three months Ishasha road Junction-Kazinga 8kms, Ruyenda-Kitoma-Rumuri 6km, Nyakasharu-Butoha-Katerera 8kms, Katerera-Omukanyinya 4km, Kempunu-Munyonyi 4km, Kirugu-Kyeizogombi 4km, Karagara-Kabukwiri 6km, Omukashasha-Katanda 5km, Bururuma-Kyanika-Birehe 4km, Munyonyi-Kagorogoro-Kentonga 5km, Rwemondo-Rwemitagu-Kantungu 5km, Mirarikye-Kafuro-Kyenzaza 7km, Kizirigo-Buzenga-Mugogo 4km
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	(9) Mechanized maintenance of 9kms completed, grading and shaping of 6kms and spot gravelling of Nyakasharu-Cave-Butoha road section 2.5kms 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	(2) spot gravelling of Nyakasharu-Cave-Butoha road section 2kms completed

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Non Standard Outputs:	6 lines of culverts installed on District feeder roads	6 lines of culverts installed on District feeder roads	2 lines of culverts installed on District feeder roads	No culverts installed
	installation of road signage on district feeder roads		installation of road signage on district feeder roads	
263367 Sector Conditional Grant (Non-Wage)	238,679	80,462	34 %	48,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,679	80,462	34 %	48,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,679	80,462	34 %	48,182

Reasons for over/under performance: Unfavorable conditions due to heavy rains made it difficult to maintain all roads as planned

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	District compound maintained for six months	Maintenance of District Compound for three months, Renovation of one office block	Maintenance of District compound for three months
	Maintenance of District compound for 12 months			
228001 Maintenance - Civil	2,350	0	0 %	0
228004 Maintenance – Other	5,552	1,800	32 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,902	1,800	23 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,902	1,800	23 %	900

Reasons for over/under performance: There was good cooperation between the service provider and the technical team which led to the success of the activity

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	District vehicles and motorcycles maintained	Three District vehicles Reg No. LG 0012-101, UG 2524A and UG 3230R routinely serviced and repaired	Maintenance (servicing and Repair) of District Vehicles for three months	Three District vehicles Reg No. LG 0012-101, UG 2524A and UG 3230R serviced and repaired
228002 Maintenance - Vehicles	15,009	8,750	58 %	4,375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,009	8,750	58 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,009	8,750	58 %	4,375
Reasons for over/under performance:	Few service providers for repair and servicing of District vehicles hence making maintenance of vehicles costly			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installations, repairs carried out	Not yet done	Electrical repairs carried out on office buildings	Not yet done
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:	N/A			
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) District store renovated/constructed	(0) under procurement, to be done in quarter three	(0)not planned	(0)under procurement, to be done in quarter three
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:	The activity will be done in third quarter			
Total For Roads and Engineering : Wage Rect:	63,556	29,203	46 %	13,314
Non-Wage Reccurent:	391,328	253,753	65 %	198,938
GoU Dev:	7,367	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	462,252	282,956	61.2 %	212,252

Vote:602 Rubirizi District

Quarter2

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 for three months were paid, projects were monitored and meetings were held. Reports and minutes were prepared.		Staff Salaries paid, Projects supervised and monitored and meeting held	Staff salaries for three months were paid, projects were monitored and meetings were held. Reports and minutes were prepared.
211101 General Staff Salaries	38,650	16,815	44 %		7,153
221011 Printing, Stationery, Photocopying and Binding	1,929	965	50 %		482
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		1,750
Wage Rect:	38,650	16,815	44 %		7,153
Non Wage Rect:	8,929	4,465	50 %		2,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,580	21,280	45 %		9,385
Reasons for over/under performance:	The coordination was done in time which enabled the good turn up of the invitees for successfully meeting				
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	(22) Monitoring and supervision visits were carried out in the both newly and old completed projects of 2018/19 F/Y		(12) 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	(10)Monitoring and supervision visits were carried out in the newly completed projects of 2018/19 F/Y
No. of water points tested for quality	(45) 45 water points tested for quality in the entire district.	(12) No water testing was carried out this Quarter		(12)12 water points tested for quality in the entire district.	(0)No water testing was carried out this Quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(0) not done		()	(0)not done
Non Standard Outputs:					
227001 Travel inland	5,536	4,824	87 %		1,250
228004 Maintenance – Other	1,788	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,324	4,824	66 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,324	4,824	66 %		1,250

Vote:602 Rubirizi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Transport means is also a major hindrance to copy up with the overwhelming demand Inaccessibility of some remote areas due to bad access roads				
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.	(20) 20 sanitation promotion events were formed in the Subcounties of Kyabakara and Magambo		(6) 6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(20)20 sanitation promotion events were formed in the Subcounties of Kyabakara and Magambo
No. of water user committees formed.	(25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(23) 23 WUC were formed in Kikumbo and Mushumba piped water systems. Holding of meetings for extension workers		(6)6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(17)13 and 4 WUC were formed in Kikumbo and Mushumba piped water systems respectively Holding of meetings for extension workers
No. of Water User Committee members trained	() 25 WUC members to be trained from 20 Committees on Kikumbo pumped water system and Mushumba.	(0) not planned for		()	(0)not planned for
Non Standard Outputs:					
227001 Travel inland	14,693	2,919	20 %		2,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,693	2,919	20 %		2,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,693	2,919	20 %		2,919
Reasons for over/under performance:	There was over and above performance because people were very badly off which necessitated more sanitation activities. Under water user committees, because the number of taps were seventeen, the user committees had to be equalized to the number of taps				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	11 and 9 Villages in Kyabakara and Magambo Sub Counties were Followed up. This makes a total of 20 Villages.		Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	Followed up of Triggred Villages in the Subcounties of Kyabakara and Magambo.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,793	29 %		5,793

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,793	29 %	5,793
External Financing:	0	0	0 %	0
Total:	19,802	5,793	29 %	5,793
Reasons for over/under performance:	Transport to access deep villages is a major hindrance and non adherence by the community to what they are taught			
Output : 098181 Spring protection				
No. of springs protected	() 45 water point sources tested for quality	(2) Two designs of Kukumbo and Mushumba were reviewed	()	(2)Two designs of Kukumbo and Mushumba were reviewed
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	9,810	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,810	1,500	15 %	1,500
External Financing:	0	0	0 %	0
Total:	9,810	1,500	15 %	1,500
Reasons for over/under performance:	Lack of Design tools to carryout inbuilt designs (Turnkey Designs) although timely release of funds enabled to hit the target			
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)	(1) This was an extension from last Financial Year of Kabarogi GFS	(0)not planned	(1)This was an extension from last Financial Year 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	(1) Extension of Kikumbo Pumped water, and completion payment of boosting of Kabarogi GFS	(1)1 piped water supplied constructed in Kikumbo and Mushumba	(1)Extension of Kikumbo Pumped water
Non Standard Outputs:				
312104 Other Structures	311,184	114,781	37 %	114,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,184	114,781	37 %	114,781
External Financing:	0	0	0 %	0
Total:	311,184	114,781	37 %	114,781
Reasons for over/under performance:	Maintenance fee is still a major challenge as people don't bother to pay for the service Lack of Vehicle for transport to move to deeper villages limited budget that does not copy up to the demand			
Total For Water : Wage Rect:	38,650	16,815	44 %	7,153
Non-Wage Reccurent:	30,945	14,568	47 %	7,581
GoU Dev:	340,796	122,074	36 %	122,074
Donor Dev:	0	0	0 %	0
Grand Total:	410,391	153,457	37.4 %	136,808

Quarter2

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 for Jul-Dec 2019 paid, sector coordinated and supervised		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 for Oct-Dec 2019 paid, sector coordinated and supervised
211101 General Staff Salaries	149,734	67,499	45 %		30,065
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	1,781	35 %		1,781
Wage Rect:	149,734	67,499	45 %		30,065
Non Wage Rect:	5,500	1,781	32 %		1,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,234	69,280	45 %		31,846
Reasons for over/under performance:	n/a				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) Tree seedling nursery established at District HQs.	(2500) Tree nursery bed established at the district HQs		(500)Tree seedling nursery established at District HQs.	(2500)Tree nursery bed established at the district HQs
Number of people (Men and Women) participating in tree planting days	(10) people (Men and Women) participating in tree planting days	(12) people (men and women) participated in tree planting days in katerera Sc		(3) people (Men and Women) participating in tree planting days	(12)people (men and women) participated in tree planting days in katerera Sc
Non Standard Outputs:	n/a				n/a
227001 Travel inland	1,160	415	36 %		415

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	415	36 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	415	36 %	415
Reasons for over/under performance: Tree farmers are interested in more seedlings for planting				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Tree nursery demo established	()	()	(1)Tree nursery demo established
No. of community members trained (Men and Women) in forestry management	(5) members trained (Men and Women) in forestry management	(0) not done	(1)members trained (Men and Women) in forestry management	(0)not done
Non Standard Outputs:	n/a			n/a
227001 Travel inland	860	265	31 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	265	31 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	265	31 %	265
Reasons for over/under performance: n/a				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection	(1) Forest produce monitoring and inspection in Ryeru, Magambo, Katanda, Kyabakara, Kichwamba and Katerera tc, katerera sc, rubirizi tc, Rutoto	(1)Forest produce monitoring and inspection	(1)Forest produce monitoring and inspection in Ryeru, Magambo, Katanda, Kyabakara, Kichwamba and Katerera tc, katerera sc, rubirizi tc, Rutoto.
Non Standard Outputs:	n/a			n/a
227001 Travel inland	3,100	925	30 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	925	30 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	925	30 %	925
Reasons for over/under performance: n/a				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water Shed Management Committees formulated	(1) water shed management committees formulated	()	(1)water shed management committees formulated
Non Standard Outputs:	n/a			n/a
227001 Travel inland	1,060	365	34 %	365

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	365	34 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	365	34 %	365

Reasons for over/under performance: the community was demanding to participate in conservation of the environment

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;	(1) N/A	()	(1)Not planned
Area (Ha) of Wetlands demarcated and restored	(0) not planned	() not done	()	()not done
Non Standard Outputs:	N/A			N/A
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: N/A

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	(1) community training in ENR monitoring in Katerera	()	(1)not planned
Non Standard Outputs:	n/a			n/a
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: n/a

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(8) Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(1) Monitoring compliance surveys of wetland regulations in Rutoto, Katunguru, Kichwamba	()	(2)will be done in 3rd quarter
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	1,360	280	21 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	280	21 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	280	21 %	280
Reasons for over/under performance:	n/a			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Land disputes settled	() not planned	()	()not planned
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,160	415	36 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	415	36 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	415	36 %	415
Reasons for over/under performance:	Funds allocated to survey of government land cannot even survey one piece of land per financial year			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura	Infrastructure inspection of developing trading centres in Kyambura T/C, Kishenyi TC, Rutoto TC	Infrastructure inspection of developing trading centres in Kyambura T/C, Kishenyi TC, Rutoto TC	
227001 Travel inland	1,160	415	36 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	415	36 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	415	36 %	415
Reasons for over/under performance:	Developers are not compliant to the regulations unless enforcement is done			

Vote:602 Rubirizi District

Quarter2

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	Payment of salary for the casual labour and printing activities were made. The project will be done fully in third quarter		Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC	Payment of salary for the casual labour and printing activities were made. The project will be done fully in third quarter
312104 Other Structures	14,769	540	4 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,768	540	4 %		540
External Financing:	1	0	0 %		0
Total:	14,769	540	4 %		540
Reasons for over/under performance:		Timely release of funds			
Total For Natural Resources : Wage Rect:	149,734	67,499	45 %		30,065
Non-Wage Reccurent:	17,655	4,936	28 %		4,936
GoU Dev:	14,768	540	4 %		540
Donor Dev:	1	0	0 %		0
Grand Total:	182,157	72,974	40.1 %		35,541

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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	Two PWD groups have been supported.		Reports prepared, Minutes produced	One PWD group project was supported.
227001 Travel inland	1,341	903	67 %		802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,341	903	67 %		802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,341	903	67 %		802
Reasons for over/under performance:	The PWD group projects were funded as planned because all the planed for thes projects was released as planned.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) 800 FAL learners trained in the District	(658) 658 FAL learners trained on integration of nutrition into FAL classes.		(200)200 FAL learners trained in the District	(458)26 FAL instructors who have 458 FAL learners have been trained on integration of nutrition into FAL classes.
Non Standard Outputs:	Quarterly reports made and submitted to the ministry	Five sub county and one Town council trained in integration of nutrition in FAL classes.			FAL review meetings carried out in the sub counties of Kyabakara, Katanda, Katerera , Kirugu, Katerera sub county and Town Council.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	5,244	2,921	56 %		2,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	2,921	54 %		2,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	2,921	54 %		2,110
Reasons for over/under performance:	The sensitization of the groups enabled the high turn up hence resulting into realizing more numbers of trainees				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	One training in gender mainstreaming carried out in Magambo sub county.	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	Magambo sub county leadership trained in gender mainstreaming.
227001	Travel inland	1,000	240	24 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	240	24 %	240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	240	24 %	240
Reasons for over/under performance:		The early coordination and management led to the success of the training			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(60) 60 probation cases handled and settled. 4 Children settled.	(38) 31 cases were handled and 26 were settled from Katerera, Kyabakara, Katanda, Kichwamba and Ryeru sub counties. Three social inquiries were carried out in Kichwamba, magambo and Kirugu sub counties	(15)15 probation cases handled and settled. 4 Children settled.	(38)31 cases were handled and 26 were settled from Katerera, Kyabakara, Katanda, Kichwamba and Ryeru sub counties. Three social inquiries were carried out in Kichwamba, magambo and Kirugu sub counties
Non Standard Outputs:		Holding 2 Youth councils	Youth, Women, PWD and elderly councils were held at the District and minutes were produced and filed	Holding 2 Youth councils	Youth, Women, PWD and elderly councils were held at the District and minutes were produced and filed
		Coordinating Youth activities by the Youth Chairperson		Coordinating Youth activities by the Youth Chairperson	
		Monitoring Youth projects		Monitoring Youth projects	
		Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.		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	250	1 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	26,000	0	0 %	0
	Total:	27,000	250	1 %	250
Reasons for over/under performance:		Availability of funds enabled the achievement of activities			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	(2) Two Youth council executive councils have been held.		(1)Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities	(1)Youth Council executive meeting held at the district.
Non Standard Outputs:					
227001 Travel inland	1,609	1,892	118 %		1,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,609	1,892	118 %		1,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,609	1,892	118 %		1,489
Reasons for over/under performance:	Good and timely coordination led to the success of the meetings				
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	(3) Three people with disabilities have been assisted to mange their disabilities.		(1)one assisted aid supplied to disabled and elderly community in the District	(2)Two children with disabilities have been referred to CORSU and Mbarara referral hospital for disability management.
Non Standard Outputs:		One Elderly committee meeting has so far held at the district.			The meeting for District Elderly committee was held at the district.
227001 Travel inland	8,313	1,162	14 %		630
282101 Donations	5,000	3,750	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,313	4,912	37 %		3,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,313	4,912	37 %		3,130
Reasons for over/under performance:	All the activities were done as planned because the releases were made as planned. Due to direct release of elderly funds from the centre we have been able to hold one elderly committee in time.				
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Culture mainstreamed in the District Development plan	Sub county leadership of magambo sub county were trained in gender mainstreaming in their activities to promote development . Reports filed	Culture mainstreamed in the District Development plan	Sub county leadership of magambo sub county were trained in gender mainstreaming in their activities to promote development . Reports filed
227001 Travel inland	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	100
Reasons for over/under performance:	There is need to allocate more time into training the leadership in gender mainstreaming so that people are able to appreciate their roles in the society			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	inspection reports made	Three work based inspections were carried out at Rugazi HCV, rugazi primary school and maria sedes. Reports prepared	inspection reports made	Three work based inspections were carried out at Rugazi HCV, rugazi primary school and maria sedes. Reports prepared
227001 Travel inland	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	100	50 %	100
Reasons for over/under performance:	The stations had gender segregated places of convenience for ladies and gentlemen			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Disputes among households settled	Four labour grievances were reported from Ziba contractors in kirugu sub counties. Two cases were handled and settled and two other cases are under negotiations	Disputes among households settled	Four labour grievances were reported from Ziba contractors in kirugu sub counties. Two cases were handled and settled and two other cases are under negotiations
227001 Travel inland	200	1,465	733 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	1,465	733 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	1,465	733 %	1,465

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The ziba contractor is completing his contract and the two case have not been fully settled which is worrying the complainants					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Four minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	(2) Two women council meetings have so far been held.		(2)Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	(1)One women council meeting was held at the district.
Non Standard Outputs:		33 groups have prepared and submitted to the ministry for funding.			women groups have been prepared for their projects.
227001 Travel inland	4,749	1,621	34 %		811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,749	1,621	34 %		811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,749	1,621	34 %		811
Reasons for over/under performance: Funds to support women groups have been delayed to be released to the district.					
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.	3 children have so been assisted on disability management.		Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Sensitisation of parents and care givers planned for the next quarter. Two children were referred to CORSU and Mbarara referral for their disability management.
227001 Travel inland	3,501	1,188	34 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,501	1,188	34 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,501	1,188	34 %		659
Reasons for over/under performance: Although there were a number of PWDs in need of assistance it was not possible because funds were inadequate and the appliances are to expensive to be met by the little district budget.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. supervision of staff and government programs.		All staff salaries for six months of July, August, September, October, November and December were paid. Sector activities were coordinated.		All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. supervision of staff and government programs.		All staff salaries for three months of October, November and December were paid. Sector activities were coordinated.	
211101	General Staff Salaries	143,301	71,650	50 %				35,825	
227001	Travel inland	14,715	1,600	11 %				1,254	
	Wage Rect:	143,301	71,650	50 %				35,825	
	Non Wage Rect:	14,715	1,600	11 %				1,254	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	158,016	73,250	46 %				37,079	
Reasons for over/under performance:		Funds for staff salaries and other sector activities have been readily available for payment.							
<i>Total For Community Based Services : Wage Rect:</i>		<i>143,301</i>	<i>71,650</i>	<i>50 %</i>				<i>35,825</i>	
<i>Non-Wage Reccurent:</i>		<i>47,571</i>	<i>17,202</i>	<i>36 %</i>				<i>12,421</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>88,853</i>	<i>41.0 %</i>				<i>48,246</i>	

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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 for the six months of July, August, September, October, November and December, office stationery was procured, coordination airtime was purchased, staff foot allowance was paid		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 for the three months of October, November and December, office stationery was procured, coordination airtime was purchased, staff foot allowance was paid
211101 General Staff Salaries	60,980	12,638	21 %		6,038
211103 Allowances (Incl. Casuals, Temporary)	540	580	107 %		180
221008 Computer supplies and Information Technology (IT)	1,690	400	24 %		350
221009 Welfare and Entertainment	620	240	39 %		240
221011 Printing, Stationery, Photocopying and Binding	1,160	287	25 %		30
222001 Telecommunications	4,520	1,450	32 %		1,250
227001 Travel inland	1,000	668	67 %		500
Wage Rect:	60,980	12,638	21 %		6,038
Non Wage Rect:	9,530	3,625	38 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,510	16,263	23 %		8,588
Reasons for over/under performance:	There is no compliance to the meetings by staff and this calls for more enforcement to ensure there is full attendance to meetings.				
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 is the only staff in the department at District level		(1)The Planner is only in the planning unit at the District headquarters deployed	(1)The Planner is the only staff in the department at District level

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No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year and 12 sets of minutes produced	(6) Six TPC meetings held at the District. Minutes were timely produced and filed	(3) 3 TPC meetings held in the financial year and 12 sets of minutes produced	(3) Three TPC meetings held at the District. Minutes were timely produced and filed
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.	Budget frame work paper for FY2020/21 was prepared and submitted to MoFPED, Quarter One report was prepared and submitted too	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.	Budget frame work paper for FY2020/21 was prepared and submitted to MoFPED, Quarter One report was prepared and submitted too
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	178	21 %	178
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	5,221	3,792	73 %	2,167
227004 Fuel, Lubricants and Oils	1,571	590	38 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,054	4,560	50 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,054	4,560	50 %	2,935
Reasons for over/under performance:	People still have a challenge of navigating to the PBS system. This has continued to affect the quality of reports produced. This calls for more need to constantly refresh staff on the functionality of the system			

Output : 138306 Development Planning

N/A

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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 .	Training of staff on the new modifications to the Programme budgeting system was done and the training report was prepared and filed	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 .	Training of staff on the new modifications to the Programme budgeting system was done and the training report was prepared and filed
221003 Staff Training	860	576	67 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	576	67 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	576	67 %	376
Reasons for over/under performance:	More refresher trainings are required to be undertaken if the staff are to be user friendly to the system			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Internal assessment conducted at the District headquarters in all departments, reports produced,	Orientation of the team on the assessment manual to enable them with skills of conducting well the assessment for the FY 2018/19 was carried out. orientation report was made	Internal assessment conducted at the District headquarters in all departments, reports produced	Orientation of the team on the assessment manual to enable them with skills of conducting well the assessment for the FY 2018/19 was carried out. orientation report was made
227001 Travel inland	1,560	294	19 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	294	19 %	294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	294	19 %	294
Reasons for over/under performance:	There is need to have a massive orientation on the importance of assessment exercise so that every body is able to work hard towards improving service delivery			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	PAF monitoring reports prepared and filed, coordination airtime purchased	Monitoring was conducted in the selected areas. Reports were made and some copies were filed and submitted to the Office of the Prime Minister.	PAF monitoring reports prepared and filed, coordination airtime purchased	Monitoring was conducted in the selected areas. Reports were made and some copies were filed and submitted to the Office of the Prime Minister.
222001 Telecommunications	320	147	46 %	147
227001 Travel inland	4,330	4,748	110 %	2,165
227004 Fuel, Lubricants and Oils	5,386	3,225	60 %	2,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,036	8,120	81 %	4,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,036	8,120	81 %	4,941
Reasons for over/under performance:	A lot is desired to be done in sub counties and health centres since they are the cost centre who deal directly with the communities.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Office laptop procured, Monitoring reports prepared	The procurement of office laptops will be done in third quarter and the procurement process has been initiated. Preparation of accountability reports for sub counties was made and submitted to the OPM	Office laptop procured, Monitoring reports prepared	The procurement of office laptops will be done in third quarter and the procurement process has been initiated. Preparation of accountability reports for sub counties was made and submitted to the OPM
281504 Monitoring, Supervision & Appraisal of capital works	3,213	1,172	36 %	1,172
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	1,172	15 %	1,172
External Financing:	0	0	0 %	0
Total:	7,670	1,172	15 %	1,172
Reasons for over/under performance:	Need to train the LLGs on preparation of accountability reports because the coordinator through his review, realized there is a skills gap			
Total For Planning : Wage Rect:	60,980	12,638	21 %	6,038
Non-Wage Reccurent:	31,040	17,175	55 %	11,095
GoU Dev:	7,670	1,172	15 %	1,172
Donor Dev:	0	0	0 %	0
Grand Total:	99,690	30,985	31.1 %	18,305

Vote:602 Rubirizi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationery purchased,4 internal audit plans prepared at the district and reports produced. subscriptions made	Staff salaries were paid for six months, audit reports were prepared and submitted to line Ministries		Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made	Staff salaries were paid for three months, audit reports were prepared and submitted to line Ministries
211101 General Staff Salaries	25,849	4,111	16 %		2,464
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	4,050	1,454	36 %		1,454
Wage Rect:	25,849	4,111	16 %		2,464
Non Wage Rect:	4,850	1,454	30 %		1,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,699	5,565	18 %		3,918
Reasons for over/under performance:	The quality of reports produced by the sub counties is impressing and this has enabled the timely submission				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal departmental audits done	(22) 22 internal departmental audits were done and reports were prepared		(11)11 internal departmental audits done	(22)22 internal departmental audits were done and reports were prepared
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	(1) Audit reports were prepared and submitted to line Ministries		(2020-10-30)	(2020-01-21)Audit reports were prepared and submitted to line Ministries
Non Standard Outputs:					
227001 Travel inland	10,715	3,429	32 %		3,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,715	3,429	32 %		3,429
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,715	3,429	32 %		3,429

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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:	Timely release of funds				
<i>Total For Internal Audit : Wage Rect:</i>	25,849	4,111	16 %		2,464
<i>Non-Wage Reccurent:</i>	15,565	4,883	31 %		4,883
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	41,414	8,994	21.7 %		7,347

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Quarter2

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 done in third quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings organized at the District	(1) To be done in third quarter		(1)Two trade sensitization meetings organized at the District	(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	(3) Three businesses were inspected for compliance to the law. Reports were prepared and filed		(2)Two businesses inspected for compliance to the law Districtwide	(3)Three businesses were inspected for compliance to the law. Reports were prepared and filed
No of businesses issued with trade licenses	(30) Thirty businesses issued with trade licenses in the District	(22) 22 businesses were inspected for compliance to the law		(7)8 businesses issued with trade licenses in the District	(8)8 businesses were inspected for compliance to the law
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	300	50 %		150
227001 Travel inland	700	525	75 %		350
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	825	55 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	825	55 %		500
Reasons for over/under performance:	More staff were recruited in the sector which enabled the successful implementation				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) one radio show participated in	(0)		(0)not planned	(0)

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No of businesses assisted in business registration process	(3) Three businesses assisted in business registration	(2) Two businesses were assisted in registration process ie Twezimbe crime preventors cooperative saving in Bunyaruguru and katerera counties	(1) businesses assisted in business registration	(1)One business was assisted in registration process ie Twezimbe crime preventors cooperative saving
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	
	Enterpreneuers submitted to UNBS forcertification		Enterpreneuers submitted to UNBS forcertification	
227001 Travel inland	1,500	625	42 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	625	42 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	625	42 %	375
Reasons for over/under performance:	The groups have been in existence before and members agreed to register as cooperatives			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) one producer linked to market internationally	(0) To be done in the subsequent quarters	()	(0)No planned for
No. of market information reports desserminated	(2) Two market information reports disseminated in the District	(2) Two market information reports were prepared for dissemination on sub county and district noticeboards	(2)Two market information reports disseminated in the District	(2)Two market information reports were prepared for dissemination on sub county and district noticeboards
Non Standard Outputs:	Producer groups linked to National and international markets	Producer groups linked to National and international markets	Producer groups linked to National and international markets	Producer groups linked to National and international markets
227001 Travel inland	700	249	36 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	249	36 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	249	36 %	249
Reasons for over/under performance:	information was easily collected in tradingcentres and markets since people were willing to give information and to know what happens in other districts/markets			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(22) Twenty two cooperative groups supervised district wide	(15) Fifteene cooperative groups of ndangara, katunguru, ryeru, rubirizi teachers,nkugute among others were supervised. reports were prepared.	(6)cooperative groups supervised district wide	(9)Nine cooperative groups of ndangara, katunguru, ryeru, rubirizi teachers,nkugute among others were supervised. reports were prepared.
No. of cooperative groups mobilised for registration	(4) Four cooperative groups mobilized for registration in the District	(3) Three groups of Busonga and Kichwamba and others were mobilised for registration. reports were prepared and filed	(1) cooperative group mobilized for registration in the District	(2)Two groups of Busonga and Kichwamba were mobilised for registration. reports were prepared and filed
No. of cooperatives assisted in registration	(4) Four cooperatives assisted in registration in the District	(2) Ndangaro coffee farmers and Rubirizi farmers savings and credit group were assisted in registration	(1)Cooperative assisted in registration in the District	(1)Ndangaro coffee farmers and Rubirizi farmers savings and credit group were 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	735	29 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	735	29 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	735	29 %	285
Reasons for over/under performance:	There is need for sensitization of these newly registered groups			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) 1 tourism promotional activity in the district identified. Promotion of culture performing arts as a tourism product	(1) 1 tourism promotional activity was carried out in form of Cultural Gala that took place 27th Dec 2019 in Rubirizi T/C	()	(1)1 tourism promotional activity was carried out in form of Cultural Gala that took place 27th Dec 2019 in Rubirizi T/C

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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 Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Kyambura Elephant Hub Lodge 10. Mazike Safari Lodge etc	(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 9. Kyambura Elephant Hub Lodge 10. Mazike Safari Lodge etc		
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	(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		
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	2,198	35 %	1,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,206	2,198	35 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,206	2,198	35 %	1,387
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) two opportunities identified for development in the District	(2) Two opportunities were identified for industrial development	(1)	(1)One opportunity was identified for industrial development

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No. of producer groups identified for collective value addition support	(4) four producer groups identified for value addition support	(2) Two producer groups; nyabwina wine making group and rukoma farming coops producing posho were identified for value addition in Katerera and Bunyaruguru counties	(1)producer group identified for value addition support	(1)One producer group called Nyabwini wine making group was identified for value addition in Rutoto
No. of value addition facilities in the district	(42) forty two value addition facilities identified in the District	(20) Twenty value addition facilities were identified in the District	(10)value addition facilities identified in the District	(10)Ten value addition facilities were identified in the District
A report on the nature of value addition support existing and needed	(2) two reports on value addition prepared	(2) Two reports on value were made	(1)one report on value addition prepared	(1)one report on value were made.
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	250	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	125
Reasons for over/under performance:	People failed to give information thinking they will be taxed. They have a challenge of intermittent power supply			
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 six months from July to December,office stationery was procured	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 October, November and December, office stationery was procured.
211101 General Staff Salaries	31,747	12,671	40 %	8,910
221008 Computer supplies and Information Technology (IT)	2,500	210	8 %	210
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0

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227001 Travel inland	1,440	1,080	75 %	720
Wage Rect:	31,747	12,671	40 %	8,910
Non Wage Rect:	4,300	1,290	30 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,047	13,961	39 %	9,839

Reasons for over/under performance: The recruitment of more staff in the office has enabled to speed up the sector activities

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	One stop Centre will be constructed in third quarter when funds have accumulated		One stop Centre will be constructed in third quarter when 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: Funds will be available for the construction in third quarter

<i>Total For Trade, Industry and Local Development :</i>	<i>31,747</i>	<i>12,671</i>	<i>40 %</i>	<i>8,910</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>17,706</i>	<i>6,171</i>	<i>35 %</i>	<i>3,850</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>18,843</i>	<i>33.2 %</i>	<i>12,760</i>

Vote:602 Rubirizi District**Quarter2****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	322,695
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					

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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	5,306
Programme : Primary Healthcare			10,613	5,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,613	5,306
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	8,087	4,043
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
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	14,796
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)				

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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	7,022
Programme : Primary Healthcare			8,087	7,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,087	7,022
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Musumba HC III	MUBANDA Musumba HC III	Sector Conditional Grant (Non-Wage)	8,087	7,022
LCIII : KATANDA			129,983	39,436
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				

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-	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	6,522
Programme : Primary Healthcare			8,087	6,522
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,087	6,522
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Munyonyi HC III	MUNYONYI Munyonyi HC III	Sector Conditional Grant (Non-Wage)	8,087	6,522
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	46,062
Sector : Agriculture			9,000	0
Programme : District Production Services			9,000	0

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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	4,043

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Programme : Primary Healthcare			8,087	4,043
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,087	4,043
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katetrera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	8,087	4,043
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	47,026
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

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KICHWAMBA P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	10,698	3,566
Sector : Health			34,665	7,832
Programme : Primary Healthcare			15,665	7,832
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,665	7,832
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	8,087	4,043
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
kisenyi HC II	KISENYI kisenyi HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
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	24,376
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

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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	1,263
Programme : Primary Healthcare			2,526	1,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	1,263
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
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	178,329
Sector : Works and Transport			141,445	30,915
Programme : District, Urban and Community Access Roads			141,445	30,915
Lower Local Services				
Output : District Roads Maintainence (URF)			141,445	30,915
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	30,915
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

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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	1,263
Programme : Primary Healthcare			2,526	1,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	1,263
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
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	231,546
Sector : Works and Transport			62,034	42,349
Programme : District, Urban and Community Access Roads			62,034	42,349
Lower Local Services				
Output : District Roads Maintenance (URF)			62,034	42,349
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	27,000
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

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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
BUZENGA 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	152,239
Programme : Primary Healthcare			5,675	5,036
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,149	1,574
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rutoto SDA HC II	NYABUBARE Rutoto SDA HC II	Sector Conditional Grant (Non-Wage)	3,149	1,574
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	3,461
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	2,526	3,461
Programme : Health Management and Supervision			650,000	147,203
Capital Purchases				
Output : Administrative Capital			650,000	147,203
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	147,203
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	326,743
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

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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	1,263
Programme : Primary Healthcare			2,526	1,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,526	1,263
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
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)				

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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	29,007
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				

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-	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	17,990
Programme : Primary Healthcare			35,981	17,990
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,149	1,574
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission	NYAKASHARU Rugazi Mission HC II	Sector Conditional Grant (Non-Wage)	3,149	1,574
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,832	16,416
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	32,832	16,416
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				

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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)				

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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