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## Vote:602 Rubirizi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LUYIMBAZI JAMES**

**Date: 30/04/2020**

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

**Vote:602 Rubirizi District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	417,954	252,640	60%
<b>Discretionary Government Transfers</b>	2,751,324	2,114,139	77%
<b>Conditional Government Transfers</b>	12,367,134	9,987,527	81%
<b>Other Government Transfers</b>	729,447	496,593	68%
<b>External Financing</b>	365,001	213,070	58%
<b>Total Revenues shares</b>	<b>16,630,860</b>	<b>13,063,970</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,278,748	1,891,005	1,373,269	83%	60%	73%
Finance	465,252	350,298	314,139	75%	68%	90%
Statutory Bodies	629,923	463,664	363,948	74%	58%	78%
Production and Marketing	1,000,871	773,101	599,446	77%	60%	78%
Health	2,793,310	2,226,904	1,599,018	80%	57%	72%
Education	7,482,706	5,824,578	4,707,973	78%	63%	81%
Roads and Engineering	675,808	577,291	564,972	85%	84%	98%
Water	410,391	392,992	387,654	96%	94%	99%
Natural Resources	333,157	131,663	105,427	40%	32%	80%
Community Based Services	228,091	139,712	123,524	61%	54%	88%
Planning	234,374	212,871	167,042	91%	71%	78%
Internal Audit	41,414	28,579	13,290	69%	32%	47%
Trade, Industry and Local Development	56,815	51,310	29,551	90%	52%	58%
<b>Grand Total</b>	<b>16,630,860</b>	<b>13,063,970</b>	<b>10,349,251</b>	<b>79%</b>	<b>62%</b>	<b>79%</b>
<i>Wage</i>	9,100,002	6,825,002	6,249,828	75%	69%	92%
<i>Non-Wage Recurrent</i>	3,932,620	2,948,661	2,603,145	75%	66%	88%
<i>Domestic Devt</i>	3,233,237	3,077,237	1,488,352	95%	46%	48%
<i>Donor Devt</i>	365,001	213,070	22,815	58%	6%	11%

## Vote:602 Rubirizi District

## Quarter3

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

By the end of March 2020, the District received 13,063,970,000 Ug shillings representing 79% performance against the approved budget. Discretionary and conditional Government transfers performed at 77% and 81% 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 75%. However DDEG and sector development grants all over performed at 100% because development grants are received in three quarters only. Local revenue performed at 60%. This performance is due to liquor licenses performing at 19%, registration of birth perfuming at 21%, agency fee performing at 45%, animal husbandry levies performing at 4% and registration of business performing at 14%. Other Government transfers performed poorly at 68% because of non receipt of youth operations funds, non receipts of UNEB funds In turn 13,063,970,000= was transferred to departments where 10,349,251,000= was spent leaving unspent balance of 2,714,719,000=. Of this unspent balance, 575,174,000= 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 345,516,000= 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 1,588,885,000= is meant for capital projects under the service departments of education, health and production. For example upgrading of health centres, construction Ryeru seed schools, maintaince 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>417,954</b>	<b>252,640</b>	<b>60 %</b>
Local Services Tax	74,000	38,031	51 %
Land Fees	7,000	2,201	31 %
Occupational Permits	0	0	0 %
Local Hotel Tax	12,630	18,900	150 %
Application Fees	13,000	11,589	89 %
Business licenses	10,760	20,048	186 %
Liquor licenses	66,000	12,812	19 %
Other licenses	16,000	7,551	47 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
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	500	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	1,471	21 %
Registration of Businesses	5,600	780	14 %
Agency Fees	15,791	7,032	45 %
Inspection Fees	6,310	6,222	99 %
Market /Gate Charges	74,577	72,178	97 %
Other Fees and Charges	68,300	29,946	44 %
Ground rent	1,000	0	0 %

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Lock-up Fees	6,300	7,860	125 %
Miscellaneous receipts/income	20,000	2,497	12 %
<b>2a.Discretionary Government Transfers</b>	<b>2,751,324</b>	<b>2,114,139</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	552,267	414,200	75 %
Urban Unconditional Grant (Non-Wage)	73,613	55,209	75 %
District Discretionary Development Equalization Grant	172,057	172,057	100 %
Urban Unconditional Grant (Wage)	178,062	133,546	75 %
District Unconditional Grant (Wage)	1,744,795	1,308,596	75 %
Urban Discretionary Development Equalization Grant	30,530	30,530	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,367,134</b>	<b>9,987,527</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	7,177,146	5,382,859	75 %
Sector Conditional Grant (Non-Wage)	1,358,050	939,322	69 %
Sector Development Grant	2,354,848	2,354,848	100 %
Transitional Development Grant	519,802	519,802	100 %
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	251,773	75 %
<b>2c. Other Government Transfers</b>	<b>729,447</b>	<b>496,593</b>	<b>68 %</b>
Support to PLE (UNEB)	11,816	0	0 %
Uganda Road Fund (URF)	548,436	489,799	89 %
Uganda Wildlife Authority (UWA)	156,000	0	0 %
Youth Livelihood Programme (YLP)	13,195	6,794	51 %
<b>3. External Financing</b>	<b>365,001</b>	<b>213,070</b>	<b>58 %</b>
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	126,847	79 %
Medicins Sans Frontiers	10,000	3,822	38 %
<b>Total Revenues shares</b>	<b>16,630,860</b>	<b>13,063,970</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District annual plan was 417,954,000= cumulatively received 252,640,000=(60%). This under performance is a result of local service tax under performing at 51%, land fees under performing at 31%, liquor incenses under performing at 19%, other licenses under performing at 47%, animal husbandry performed poorly at 4% because people did not have capacity to incur costs of treating their livestock. Birth registration poorly at 21% because people are not well sensitized on the importance of birth certificates. Registration of business under performed at 14%, Agency fees performed poorly at 45% because of failure to put better modalities of controlling its collection. Over all the poor performance in collections was attributed to laxity in stakeholders.

**Cumulative Performance for Central Government Transfers**

The District annual plan was 15,118,458,000= but cumulatively received 12,101,666,000= representing 80%. This over performance is a result of receiving all the pension and salary arrears 100% than planned. All discretionary Government transfers performed well at 75% with exception of District and urban DDEG, sector and transitional developments over performing at 100% because all development grants are received in three quarters only

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**Cumulative Performance for Other Government Transfers**

The District approved budget was 729,447,000= but cumulatively received 496,593,000= representing 68%. 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 213,070,000= representing 58%. This is low performance which is a result of GAVI funds performing well at 79%. Medicins San Frontiers and UNICEF funds were not received during the quarter

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	711,761	408,302	57 %	177,940	101,453	57 %
District Production Services	289,109	191,144	66 %	72,277	98,752	137 %
<b>Sub- Total</b>	<b>1,000,871</b>	<b>599,446</b>	<b>60 %</b>	<b>250,218</b>	<b>200,205</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	644,530	551,592	86 %	161,133	185,428	115 %
District Engineering Services	31,278	13,380	43 %	7,820	905	12 %
<b>Sub- Total</b>	<b>675,808</b>	<b>564,972</b>	<b>84 %</b>	<b>168,952</b>	<b>186,333</b>	<b>110 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	56,815	29,551	52 %	14,204	10,708	75 %
<b>Sub- Total</b>	<b>56,815</b>	<b>29,551</b>	<b>52 %</b>	<b>14,204</b>	<b>10,708</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,982,072	656,683	13 %	1,245,518	260,286	21 %
Secondary Education	2,155,076	3,973,168	184 %	538,769	1,651,405	307 %
Education & Sports Management and Inspection	340,977	76,859	23 %	85,244	20,705	24 %
Special Needs Education	4,581	1,263	28 %	1,145	1,263	110 %
<b>Sub- Total</b>	<b>7,482,706</b>	<b>4,707,973</b>	<b>63 %</b>	<b>1,870,676</b>	<b>1,933,659</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	99,771	92,498	93 %	24,943	36,532	146 %
Health Management and Supervision	2,693,540	1,506,520	56 %	673,385	556,827	83 %
<b>Sub- Total</b>	<b>2,793,310</b>	<b>1,599,018</b>	<b>57 %</b>	<b>698,328</b>	<b>593,358</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	410,391	384,764	94 %	102,598	231,307	225 %
Urban Water Supply and Sanitation	0	2,890	289037 %	0	2,890	289037 %
Natural Resources Management	333,157	105,427	32 %	83,289	32,453	39 %
<b>Sub- Total</b>	<b>743,548</b>	<b>493,081</b>	<b>66 %</b>	<b>185,887</b>	<b>266,650</b>	<b>143 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	228,091	123,524	54 %	57,023	32,806	58 %
<b>Sub- Total</b>	<b>228,091</b>	<b>123,524</b>	<b>54 %</b>	<b>57,023</b>	<b>32,806</b>	<b>58 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,278,748	1,373,269	60 %	595,055	392,149	66 %
Local Statutory Bodies	629,923	363,948	58 %	157,481	112,278	71 %
Local Government Planning Services	234,374	178,948	76 %	58,594	59,507	102 %
<b>Sub- Total</b>	<b>3,143,045</b>	<b>1,916,164</b>	<b>61 %</b>	<b>811,129</b>	<b>563,934</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	465,252	317,121	68 %	116,313	93,327	80 %

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Internal Audit Services	41,414	13,290	32 %	10,354	4,296	41 %
<i>Sub- Total</i>	<i>506,666</i>	<i>330,411</i>	<i>65 %</i>	<i>126,667</i>	<i>97,623</i>	<i>77 %</i>
<b>Grand Total</b>	<b>16,630,860</b>	<b>10,364,139</b>	<b>62 %</b>	<b>4,183,083</b>	<b>3,885,276</b>	<b>93 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,771,383</b>	<b>1,383,639</b>	<b>78%</b>	<b>442,846</b>	<b>280,885</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	43,284	34,059	79%	10,821	11,353	105%
District Unconditional Grant (Wage)	473,523	355,142	75%	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	251,773	75%	83,924	83,924	100%
Locally Raised Revenues	27,720	22,435	81%	6,930	7,229	104%
Multi-Sectoral Transfers to LLGs_NonWage	91,505	47,760	52%	22,876	15,483	68%
Multi-Sectoral Transfers to LLGs_Wage	178,062	133,546	75%	44,515	44,515	100%
Pension for Local Governments	165,336	82,668	50%	41,334	0	0%
Salary arrears (Budgeting)	14,459	14,459	100%	3,615	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>507,365</b>	<b>507,367</b>	<b>100%</b>	<b>152,210</b>	<b>169,122</b>	<b>111%</b>
District Discretionary Development Equalization Grant	7,365	7,367	100%	2,210	2,455	111%
Transitional Development Grant	500,000	500,000	100%	150,000	166,667	111%
<b>Total Revenues shares</b>	<b>2,278,748</b>	<b>1,891,005</b>	<b>83%</b>	<b>595,055</b>	<b>450,007</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,585	487,108	75%	162,896	162,106	100%
Non Wage	1,119,798	689,294	62%	279,950	204,753	73%
<b>Development Expenditure</b>						
Domestic Development	507,365	196,867	39%	152,210	25,290	17%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,278,748</b>	<b>1,373,269</b>	<b>60%</b>	<b>595,055</b>	<b>392,149</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>207,237</b>	<b>15%</b>			
Wage		1,581				
Non Wage		205,656				
<b>Development Balances</b>		<b>310,499</b>	<b>61%</b>			
Domestic Development		310,499				
External Financing		0				
<b>Total Unspent</b>		<b>517,737</b>	<b>27%</b>			

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

The department annually planned for 2,278,748,000= but cumulatively received 1,891,005,000=(83%). The over performance is due to development grants over performing at 10% 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 450,007,000=(76%). This under performance is a result of non receipt of pension and salary arrears funds because they were received in the previous quarters. The department spent on wage at 100% to pay staff salaries, non wage at 73% to coordinate sector activities including monitoring and supervision of Government projects among others. Development expenditure performed at only 17% where the contractor was paid his retention for phase I and II for the construction works done. The total unspent balance is 517,737,000= where 205,656,000= is meant for the money for pensioners who will be paid in sub subsequent quarters. The 310,499,000= is for development meant for the on going construction of administration block and capacity building of staff which will be done next quarter.

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

The total unspent balance is 517,737,000= where 205,656,000= is meant for the money for pensioners who will be paid in sub subsequent quarters. The 310,499,000= is for development meant for the on going construction of administration block and capacity building of staff which will be done next quarter.

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

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

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>465,252</b>	<b>350,298</b>	<b>75%</b>	<b>116,313</b>	<b>110,923</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	32,272	27,080	84%	8,068	10,944	136%
District Unconditional Grant (Wage)	159,721	119,791	75%	39,930	39,930	100%
Locally Raised Revenues	27,720	16,690	60%	6,930	7,229	104%
Multi-Sectoral Transfers to LLGs_NonWage	245,539	186,736	76%	61,385	52,820	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>465,252</b>	<b>350,298</b>	<b>75%</b>	<b>116,313</b>	<b>110,923</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,721	96,444	60%	39,930	32,312	81%
Non Wage	305,531	220,677	72%	76,383	61,015	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,252</b>	<b>317,121</b>	<b>68%</b>	<b>116,313</b>	<b>93,327</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,177</b>	<b>9%</b>			
Wage		23,347				
Non Wage		9,829				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,177</b>	<b>9%</b>			

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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 350,298,000= (75%) This performance is as planned. This performance is as a result of Multi-Sectoral Transfers to LLGs\_NonWage at 76% . The plan for the quarter was 116,313,000= but the sector received 110,923,000= (95%). This performance is due to performance of LLG transfers at 95% due to more revenues collected in town councils. The sector spent on wage at 81% to pay staff salaries and non-wage at 74% to coordinate sector activities including revenue mobilization and sensitization among others. The total unspent balance is 37,894,000= where 23,347,000= for wage is meant for the Senior Accountant whose recruitment is not yet effected and 14,546,000 for non wage which was for the payment of activities during the quarter but not yet effected.

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

The total unspent balance is 37,894,000= where 23,347,000= for wage is meant for the Senior Accountant whose recruitment is not yet effected and 14,546,000 for non wage which was for the payment of activities during the quarter but not yet effected. How ever part of the non wage, there is local revenue allocated to the department but was not spent because it was not warranted.

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

Local Service Tax collection was 13,321,750= out of 7,500,000planned. The Over performance was because of the deductions which were done at source.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>629,923</b>	<b>463,664</b>	<b>74%</b>	<b>157,481</b>	<b>146,637</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	319,146	239,360	75%	79,787	79,787	100%
District Unconditional Grant (Wage)	238,485	178,864	75%	59,621	59,621	100%
Locally Raised Revenues	27,720	15,435	56%	6,930	7,229	104%
Multi-Sectoral Transfers to LLGs_NonWage	44,571	30,006	67%	11,143	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>629,923</b>	<b>463,664</b>	<b>74%</b>	<b>157,481</b>	<b>146,637</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,485	152,101	64%	59,621	44,842	75%
Non Wage	391,437	211,847	54%	97,859	67,436	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>629,923</b>	<b>363,948</b>	<b>58%</b>	<b>157,481</b>	<b>112,278</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>99,717</b>	<b>22%</b>			
Wage		26,763				
Non Wage		72,953				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>99,717</b>	<b>22%</b>			

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## Vote:602 Rubirizi District

## Quarter3

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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 463,664,000/= (74%), where wage performed at 100%, local revenue performed at 104%. Quarterly received was 146,637,000/= out of 157,481,000/= (93%). 71% of the received funds were spent where wage expenditure performed at 75% and non wage at 69% to do council business, support monitoring of government projects and committee sittings. The unspent balance of 99,717,000/=(22%) ie ex-gratia for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, honoraria for LLG Councillors amounting to 17,325,000/= for 3rd quarter which is paid after the quarter, accumulated salary for the Principal Human Resource Officer who is due to be recruited, accumulated gratuity for political leaders ie DEC members and chairpersons LCIII and gratuity for DSC Chairperson which is paid in the fourth quarter.

### Reasons for unspent balances on the bank account

The unspent balance of 99,717,000/=(22%) ie ex-gratia for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, honoraria for LLG Councillors amounting to 17,325,000/= for 3rd quarter which is paid after the quarter, accumulated salary for the Principal Human Resource Officer who is due to be recruited, accumulated gratuity for political leaders ie DEC members and chairpersons LCIII and gratuity for DSC Chairperson which is paid in the fourth quarter.

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

The department held 1 council meeting, 1 sectoral committee meeting, 1 DPAC meeting that considered Internal Audit report for Rubirizi Town Council for 1st quarter 2019/2020 financial year, 4 DSC meetings that appointed officers on promotion and probation, confirmed officers, re-designated officers, dismissed officers and upgraded salary scale, 1 land board meeting that considered 14 land applications, and held 6 contracts and evaluation committee meetings for projects to be implemented district wide.

## Vote:602 Rubirizi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>905,315</b>	<b>677,546</b>	<b>75%</b>	<b>226,329</b>	<b>226,384</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	111,767	83,827	75%	27,942	27,943	100%
Locally Raised Revenues	5,000	2,052	41%	1,250	1,304	104%
Multi-Sectoral Transfers to LLGs_NonWage	0	257	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	212,762	159,571	75%	53,190	53,190	100%
Sector Conditional Grant (Wage)	574,786	431,089	75%	143,696	143,696	100%
<b>Development Revenues</b>	<b>95,555</b>	<b>95,555</b>	<b>100%</b>	<b>23,889</b>	<b>31,852</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Sector Development Grant	92,555	92,555	100%	23,139	30,852	133%
<b>Total Revenues shares</b>	<b>1,000,871</b>	<b>773,101</b>	<b>77%</b>	<b>250,218</b>	<b>258,235</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	686,553	449,490	65%	171,638	153,377	89%
Non Wage	218,762	148,156	68%	54,690	46,827	86%
<b>Development Expenditure</b>						
Domestic Development	95,555	1,800	2%	23,889	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,000,871</b>	<b>599,446</b>	<b>60%</b>	<b>250,218</b>	<b>200,205</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,900</b>	<b>12%</b>			
Wage		65,426				
Non Wage		14,474				
<b>Development Balances</b>		<b>93,755</b>	<b>98%</b>			
Domestic Development		93,755				

**Vote:602 Rubirizi District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>173,655</b>	<b>22%</b>	

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

The department planned budget 2019/20FY was 1,000,871,000= but cumulatively received 773,101,000= (77%). This performance is slightly above the required due to over performance of both sector and DDEG development grants at 100% because development grants are only received in three quarters. The quarter plan was 250,218,000= but received 258,235,000= (103%). This over performance is due to over performance of development of development grants at 133% and local revenue over performing at 104% because of increased allocation. The sector spent 70% of the total expenditure where wage performed at 74% to pay staff salaries and non wage at 86% to coordinate sector activities. Development expenditure performed at only 0% because was spent during the quarter. The total unspent balance is 199.3 million where 14.474 million is meant for the expenditure for the extension workers of which its requisitions were still being processed for payment, the 93.7 million is for capital projects whose procurement was finalized only waiting for the supplies next quarter. The 91 million is meant for wage for the staff who are not yet recruited.

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

The total unspent balance is 199.3 million where 14.474 million is meant for the expenditure for the extension workers of which its requisitions were still being processed for payment, the 93.7 million is for capital projects whose procurement was finalized only waiting for the supplies next quarter. The 91 million is meant for wage for the staff who are not yet recruited.

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,788,180</b>	<b>1,327,703</b>	<b>74%</b>	<b>447,045</b>	<b>440,018</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,000	968	97%	250	250	100%
District Unconditional Grant (Wage)	148,515	101,934	69%	37,129	33,978	92%
Locally Raised Revenues	5,000	5,052	101%	1,250	1,304	104%
Multi-Sectoral Transfers to LLGs_NonWage	15,710	6,286	40%	3,928	0	0%
Sector Conditional Grant (Non-Wage)	124,093	93,067	75%	31,023	31,020	100%
Sector Conditional Grant (Wage)	1,493,862	1,120,397	75%	373,466	373,466	100%
<b>Development Revenues</b>	<b>1,005,130</b>	<b>899,200</b>	<b>89%</b>	<b>251,283</b>	<b>249,700</b>	<b>99%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
External Financing	319,000	213,070	67%	79,750	20,990	26%
Sector Development Grant	676,130	676,130	100%	169,033	225,377	133%
<b>Total Revenues shares</b>	<b>2,793,310</b>	<b>2,226,904</b>	<b>80%</b>	<b>698,328</b>	<b>689,718</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,642,377	1,156,617	70%	410,594	374,587	91%
Non Wage	145,803	104,736	72%	36,451	30,135	83%
<b>Development Expenditure</b>						
Domestic Development	686,130	314,850	46%	171,533	167,647	98%
External Financing	319,000	22,815	7%	79,750	20,990	26%
<b>Total Expenditure</b>	<b>2,793,310</b>	<b>1,599,018</b>	<b>57%</b>	<b>698,328</b>	<b>593,358</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		65,714				
Non Wage		636				
<b>Development Balances</b>		<b>561,536</b>	<b>62%</b>			



**Vote:602 Rubirizi District****Quarter3**

Domestic Development	371,280		
External Financing	190,255		
<b>Total Unspent</b>	<b>627,886</b>	<b>28%</b>	

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

The sector annual plan was 2,793,310,000= but received 2,226,904,000= (80%) The over performance is due to over receipt of District un conditional grant 97%, local revenues over performed at 101% to complement sector activities. DDEG and Sector Development performed at 100%. The quarter plan was 698,328,000= but received 689,718,000= (99%). The performance is a result of receiving more funds from locally raised funds which performed at 104%. Sector Development grant at 133% and DDEG over performed at 133% because all development grants are received in three quarters. The department spent 85% of the total expenditure where wage performed at 91% to pay staff salaries, non-wage at 83% to manage sector activities including monitoring and supervision of health Centres. Development expenditure performed at 98% to do part payment of projects ongoing and carrying out monitoring activities at the sites under construction The total unspent balance is 627,886,000 where 371,280,000= is committed for development projects which are ongoing and 190,255,000= is from external financing and 65,714,000 is for salary arrears and 636,000= is fuel commitments.

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

The total unspent balance is 627,886,000 where 371,280,000= is committed for development projects which are ongoing and 190,255,000= is from external financing and 65,714,000 is for salary arrears and 636,000= is fuel commitments.

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

Physical performance was very good for all the set targets were achieved in the NGO health facilities and in the public set up save for the deliveries which performed on the side of public facilities because of 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,180,166</b>	<b>4,542,038</b>	<b>73%</b>	<b>1,545,042</b>	<b>1,620,271</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	3,000	686	23%	750	250	33%
District Unconditional Grant (Wage)	98,966	74,225	75%	24,742	24,742	100%
Locally Raised Revenues	5,000	2,052	41%	1,250	1,304	104%
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	633,703	67%	237,639	316,852	133%
Sector Conditional Grant (Wage)	5,108,497	3,831,373	75%	1,277,124	1,277,124	100%
<b>Development Revenues</b>	<b>1,302,539</b>	<b>1,282,539</b>	<b>98%</b>	<b>325,635</b>	<b>427,513</b>	<b>131%</b>
District Discretionary Development Equalization Grant	17,371	17,371	100%	4,343	5,790	133%
External Financing	20,000	0	0%	5,000	0	0%
Sector Development Grant	1,265,169	1,265,169	100%	316,292	421,723	133%
<b>Total Revenues shares</b>	<b>7,482,706</b>	<b>5,824,578</b>	<b>78%</b>	<b>1,870,676</b>	<b>2,047,784</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,207,464	3,588,754	69%	1,301,866	1,139,079	87%
Non Wage	972,703	620,164	64%	243,176	300,126	123%
<b>Development Expenditure</b>						
Domestic Development	1,282,539	499,055	39%	320,635	494,454	154%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>7,482,706</b>	<b>4,707,973</b>	<b>63%</b>	<b>1,870,676</b>	<b>1,933,659</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>333,121</b>	<b>7%</b>			
Wage		316,844				
Non Wage		16,277				

**Vote:602 Rubirizi District****Quarter3**

<b>Development Balances</b>	<b>783,484</b>	<b>61%</b>	
Domestic Development	783,484		
External Financing	0		
<b>Total Unspent</b>	<b>1,116,605</b>	<b>19%</b>	

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

The sector approved budget 2019/20FY was 7, 482,706,000= but received 5,824,578,000=(78%). The over performance is a result of all development grants over performed at 100% because they are received only in three quarters. District Wage and sector wage performed well at 75%. The quarter plan was 1,870,676,000= but received 2,047,7845,000= (109%). This over performance is due to over receipt of development grants performing at 133% which are received only in three quarters The sector spent 103% of the total expenditure where wage performed at 87% to pay staff salaries and non wage at 123% to coordinate office activities and conduct the field inspections in schools. Non wage over performed at 123% because of receipt of capitation grants which are received termly and not quarterly. Development expenditure performed at 154% because the projects under construction are nearing completion and hence the 70% of the payment was done. The unspent balance is 1,116,605,000= where wage of 316,844,000= is meant for the recruitment of new teachers and promotion of in post teachers whose recruitment exercise is ongoing. 783.4 million for development is meant for projects whose construction works are on going especially the construction of Ryeru seed secondary school, construction of five stance line pit latrine. Part of the development is for procuring the vehicle, laptop and iron sheets whose procurement process was finalized and waiting for the supply next quarter

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

The unspent balance is 1,116,605,000= where wage of 316,844,000= is meant for the recruitment of new teachers and promotion of in post teachers whose recruitment exercise is ongoing. 783.4 million for development is meant for projects whose construction works are on going especially the construction of Ryeru seed secondary school, construction of five stance line pit latrine. Part of the development is for procuring the vehicle, laptop and iron sheets whose procurement process was finalized and waiting for the supply next quarter

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

construction ryeru seed school was supervised, 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>668,441</b>	<b>569,926</b>	<b>85%</b>	<b>167,110</b>	<b>230,194</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	15,252	11,439	75%	3,813	3,813	100%
District Unconditional Grant (Wage)	63,556	47,667	75%	15,889	15,889	100%
Locally Raised Revenues	13,860	10,121	73%	3,465	3,614	104%
Multi-Sectoral Transfers to LLGs_NonWage	213,556	176,422	83%	53,389	81,469	153%
Other Transfers from Central Government	362,216	324,276	90%	90,554	125,409	138%
<b>Development Revenues</b>	<b>7,367</b>	<b>7,366</b>	<b>100%</b>	<b>1,842</b>	<b>2,456</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,367	7,366	100%	1,842	2,456	133%
<b>Total Revenues shares</b>	<b>675,808</b>	<b>577,291</b>	<b>85%</b>	<b>168,952</b>	<b>232,650</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,556	42,613	67%	15,889	13,411	84%
Non Wage	604,885	522,259	86%	151,221	172,822	114%
<b>Development Expenditure</b>						
Domestic Development	7,367	100	1%	1,842	100	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>675,808</b>	<b>564,972</b>	<b>84%</b>	<b>168,952</b>	<b>186,333</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,053</b>	<b>1%</b>			
Wage		5,054				
Non Wage		0				
<b>Development Balances</b>		<b>7,266</b>	<b>99%</b>			
Domestic Development		7,266				
External Financing		0				
<b>Total Unspent</b>		<b>12,319</b>	<b>2%</b>			

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**Vote:602 Rubirizi District****Quarter3**

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

The department planned for Ug.shs.678,808,000=but cumulatively received Ug.shs. 577,291,000= (85%), The department received 138% of its quarterly planned budget and this over receipt is due to more money for emergency road maintenance that was received in the quarter , recurrent revenues performed at 138% because of over performance of other transfers from central government at 138% and multi sectoral transfers at 153% due to emergency road maintenance funds released in quarter three. Of this quarterly budget receipt, total expenditure was at 107% where wage was at 84%, non-wage at 111% and development at 5% because proposed works were still at procurement level The unspent balances of 12,319,000= (2%, )Under recurrent (1%) UGX 5,054,000 was due to balances on wage due to unfilled positions.. For development, UGX 7,266,000= (99%) was unspent because construction works were still at procurement level.

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

The unspent balances of 12,319,000= (2%, ) Under recurrent (1%) UGX 5,054,000 was due to balances on wage due to unfilled positions. For development, UGX 7,266,000=(99%) were unspent because construction works were still at procurement level.

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

Mechanized maintenance of 14kms of District feeder roads, Routine manual maintenance of 35kms 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,596</b>	<b>52,197</b>	<b>75%</b>	<b>17,399</b>	<b>17,399</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,650	28,988	75%	9,663	9,663	100%
Sector Conditional Grant (Non-Wage)	30,945	23,209	75%	7,736	7,736	100%
<b>Development Revenues</b>	<b>340,796</b>	<b>340,796</b>	<b>100%</b>	<b>85,199</b>	<b>113,599</b>	<b>133%</b>
Sector Development Grant	320,994	320,994	100%	80,248	106,998	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>410,391</b>	<b>392,992</b>	<b>96%</b>	<b>102,598</b>	<b>130,997</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,650	23,650	61%	9,663	6,835	71%
Non Wage	30,945	23,209	75%	7,736	8,641	112%
<b>Development Expenditure</b>						
Domestic Development	340,796	340,795	100%	85,199	218,721	257%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>410,391</b>	<b>387,654</b>	<b>94%</b>	<b>102,598</b>	<b>234,197</b>	<b>228%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,338</b>	<b>10%</b>			
Wage		5,338				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,338</b>	<b>1%</b>			

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**Vote:602 Rubirizi District****Quarter3**

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

The sector annual plan was 410,391,000= but cumulatively received 392,992,000=(96%). This over performance is a result of over receipt of development grants at 100% whose funds are received in only three quarters 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 228% of the total expenditure where wage performed at 71% to pay staff salaries and non wage at 112% to carry out soft ware activities. Development performed at 257% to pay water capital projects that were contracted out and some projects are completed and some are yet to be completed next quarter The total unspent balance is 5,338,000= for wage for the Engineering assistant who is not yet recruited.

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

The total unspent balance is 5,338,000= for wage for the Engineering assistant who is not yet recruited.

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

staff salaries were paid, projects like kikumbo piped water system and kabarogi gravity flow scheme were completed and full payment was done, the construction of water borne toilet at the District headquarter was started on and its on going, monitoring and supervision of projects was carried out, sanitation and hygiene activities in magambo and kyabakara sub counties were done.

## Vote:602 Rubirizi District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,388</b>	<b>121,895</b>	<b>73%</b>	<b>41,847</b>	<b>41,955</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,734	112,300	75%	37,433	37,433	100%
Locally Raised Revenues	10,780	4,439	41%	2,695	2,803	104%
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	2,156	75%	719	719	100%
<b>Development Revenues</b>	<b>165,769</b>	<b>9,768</b>	<b>6%</b>	<b>41,442</b>	<b>3,256</b>	<b>8%</b>
District Discretionary Development Equalization Grant	9,768	9,768	100%	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%
<b>Total Revenues shares</b>	<b>333,157</b>	<b>131,663</b>	<b>40%</b>	<b>83,289</b>	<b>45,211</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,734	98,213	66%	37,433	30,714	82%
Non Wage	17,655	6,674	38%	4,414	1,738	39%
<b>Development Expenditure</b>						
Domestic Development	165,768	540	0%	41,442	0	0%
External Financing	1	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,157</b>	<b>105,427</b>	<b>32%</b>	<b>83,289</b>	<b>32,453</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14,087				



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Non Wage	2,921		
<b>Development Balances</b>	<b>9,228</b>	<b>94%</b>	
Domestic Development	9,228		
External Financing	0		
<b>Total Unspent</b>	<b>26,236</b>	<b>20%</b>	

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

The annual sector plan was 333,157,000= but cumulatively received 131,663,000= (40%). This under performance is a result of local revenue performing poorly at 41% due to non receipt, Other Govt transfers performed poorly at 0% due to non receipts. The quarter plan was 83,289,000= but received 45,211,000= (54%). This under performance is due non receipt of other government transfers performing at 0% as well as transfers to LLGs at 0%. The sector spent wage at 82% to pay staff salaries, non wage at 39% to manage sector activities. None of the development funds was spent. The total unspent balance is 26,236,000= where 9,228,000= is for the establishment and maintenance of nursery bed whose procurement process delayed. The recurrent expenditure of 17,008,000= is meant for wage for the District Natural resources officer whose recruitment is not yet done and demarcation of Ruyenda wetlands

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

The unspent balances are due to delays in procurement processes for Nursery bed operations and demarcation of Ruyenda wetland. these will be implemented in q4. Balance on wagee is for the District Natural Resources Officer who is not yet recruited

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

Staff salaries were paid, people trained in forestry, illegal activities in forestry regulated, land disputes handled, compliance monitoring in wetland regulations carried out and inspection for developments conducted.

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,091</b>	<b>139,712</b>	<b>69%</b>	<b>50,523</b>	<b>48,994</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	143,301	107,476	75%	35,825	35,825	100%
Locally Raised Revenues	6,560	2,715	41%	1,640	1,711	104%
Multi-Sectoral Transfers to LLGs_NonWage	11,220	1,865	17%	2,805	0	0%
Other Transfers from Central Government	13,195	6,794	51%	3,299	4,504	137%
Sector Conditional Grant (Non-Wage)	26,816	20,112	75%	6,704	6,704	100%
<b>Development Revenues</b>	<b>26,000</b>	<b>0</b>	<b>0%</b>	<b>6,500</b>	<b>0</b>	<b>0%</b>
External Financing	26,000	0	0%	6,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>228,091</b>	<b>139,712</b>	<b>61%</b>	<b>57,023</b>	<b>48,994</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,301	103,441	72%	35,825	31,790	89%
Non Wage	58,791	20,083	34%	14,698	1,016	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>228,091</b>	<b>123,524</b>	<b>54%</b>	<b>57,023</b>	<b>32,806</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,188</b>	<b>12%</b>			
Wage		4,035				
Non Wage		12,153				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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<b>Total Unspent</b>	<b>16,188</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector annual plan was 228,091,000= but cumulatively received 139,712,000=(61%). This under performance is a result of local revenue under performing at 41%, Other Government transfers at 51% and transfers to LLGs at 17%. The quarter plan was 57,023,000= but received 48,994,000=(86%). This performance is attributed to; by local revenue performing at 104% because of increased allocation and other transfers from central Government at 137% 56% of the total expenditures was spent where wage performed at 89% to pay staff salaries and non wage at 07% to manage sector activities. The unspent balance is 16,188,000= where 4million is for wage meant for the staff who are not yet recruited. 12.1 million is for non wage meant for conducting elderly meetings, social rehabilitation, conducting council meetings and funding projects for PWDs.

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

The unspent balance is 16,188,000= where 4million is for wage meant for the staff who are not yet recruited. 12.1 million is for non wage meant for conducting elderly meetings, social rehabilitation, conducting council meetings and funding projects for PWDs.

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

Payment of staff salaries, holding Youth and women councils, Work places inspection and labour cases settlement.

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,020</b>	<b>72,517</b>	<b>77%</b>	<b>23,505</b>	<b>23,105</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	21,800	16,350	75%	5,450	5,450	100%
District Unconditional Grant (Wage)	60,980	45,735	75%	15,245	15,245	100%
Locally Raised Revenues	9,240	10,432	113%	2,310	2,410	104%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
<b>Development Revenues</b>	<b>140,354</b>	<b>140,355</b>	<b>100%</b>	<b>35,089</b>	<b>46,785</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,670	7,670	100%	1,917	2,557	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,684	132,685	100%	33,171	44,228	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>234,374</b>	<b>212,871</b>	<b>91%</b>	<b>58,594</b>	<b>69,890</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,980	24,154	40%	15,245	11,516	76%
Non Wage	33,040	20,449	62%	8,260	3,274	40%
<b>Development Expenditure</b>						
Domestic Development	140,354	134,344	96%	35,089	44,716	127%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>234,374</b>	<b>178,948</b>	<b>76%</b>	<b>58,594</b>	<b>59,507</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,913</b>	<b>38%</b>			
Wage		21,581				
Non Wage		6,333				
<b>Development Balances</b>		<b>6,010</b>	<b>4%</b>			
Domestic Development		6,010				

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External Financing	0		
<b>Total Unspent</b>	<b>33,924</b>	<b>16%</b>	

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

The sector annually planned for 234,374,000= but cumulatively received 212,871,000=(91%). This over performance is a result of DDEG over performing at 100% because of receiving funds for both first and second quarters. Local revenue over performed at 110% because of more allocation than planned to facilitate assessment exercise. The quarter plan was 58,594,000= but received 69,890,000=(119%). This over performance is due to DDEG over performing at 133% because of receiving funds once for two quarters than planned. The department spent 102% of the total expenditure where wage performed at 76% because of non recruitment of a senior planner and District planner. Non wage performed at 40% to do monitoring of Government programmes and projects and coordinating sector activities. The total unspent balance is 33,924,000= where 21,581,000= is meant for wage whose positions are not yet recruited and 6,333,000= is meant for fuel commitments whose requisitions have not been paid within the period. The 6,010,000= is meant for retooling an office laptop whose procurement process is ongoing and fuel commitments whose requisitions are awaiting payment.

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

The total unspent balance is 33,924,000= where 21,581,000= is meant for wage whose positions are not yet recruited and 6,333,000= is meant for fuel commitments whose requisitions have not been paid within the period. The 6,010,000= is meant for retooling an office laptop whose procurement process is ongoing and fuel commitments whose requisitions are awaiting payment.

**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, dissemination of DDPIII guidelines was done. Office stationery was procured, airtime for coordination was purchased

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,414</b>	<b>28,579</b>	<b>69%</b>	<b>10,354</b>	<b>10,437</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	7,865	5,681	72%	1,966	1,966	100%
District Unconditional Grant (Wage)	25,849	19,387	75%	6,462	6,462	100%
Locally Raised Revenues	7,700	3,176	41%	1,925	2,008	104%
Multi-Sectoral Transfers to LLGs_NonWage	0	335	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,414</b>	<b>28,579</b>	<b>69%</b>	<b>10,354</b>	<b>10,437</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,849	6,410	25%	6,462	2,299	36%
Non Wage	15,565	6,880	44%	3,891	1,997	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,414</b>	<b>13,290</b>	<b>32%</b>	<b>10,354</b>	<b>4,296</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,289</b>	<b>53%</b>			
Wage		12,977				
Non Wage		2,313				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,289</b>	<b>53%</b>			

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

The annual budget for the sector was 41,414,000= but cumulatively received 28,579,000=(69%). This under performance is due to under performance of local revenue at 41% . The quarter plan was 10,354,000= but received 10,437,000=(101%). This over performance is due local revenue performing well at 104% because of increase allocation. The department total expenditure is 41% where wage performed at 36% to pay staff salaries and non wage at 51% to manage sector activities. The total unspent balance is 15,289,000= where 12,977,000= is wage for meant for the principal auditor whose recruitment is ongoing and 2,313,000= is non wage meant for fuel commitment

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

Total unspent balance is 15,289,000= where 12,977,000= is wage for meant for the principal auditor whose recruitment is ongoing and 2,313,000= is non wage meant for fuel commitment

**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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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,453</b>	<b>43,949</b>	<b>89%</b>	<b>12,363</b>	<b>15,604</b>	<b>126%</b>
District Unconditional Grant (Wage)	31,747	33,261	105%	7,937	11,086	140%
Locally Raised Revenues	7,700	3,184	41%	1,925	2,016	105%
Sector Conditional Grant (Non-Wage)	10,006	7,505	75%	2,502	2,502	100%
<b>Development Revenues</b>	<b>7,361</b>	<b>7,361</b>	<b>100%</b>	<b>1,840</b>	<b>2,454</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,361	7,361	100%	1,840	2,454	133%
<b>Total Revenues shares</b>	<b>56,815</b>	<b>51,310</b>	<b>90%</b>	<b>14,204</b>	<b>18,057</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,747	20,833	66%	7,937	8,162	103%
Non Wage	17,706	8,717	49%	4,427	2,546	58%
<b>Development Expenditure</b>						
Domestic Development	7,361	0	0%	1,840	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,815</b>	<b>29,551</b>	<b>52%</b>	<b>14,204</b>	<b>10,708</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,399</b>	<b>33%</b>			
Wage		12,428				
Non Wage		1,971				
<b>Development Balances</b>						
		<b>7,361</b>	<b>100%</b>			
Domestic Development		7,361				
External Financing		0				
<b>Total Unspent</b>		<b>21,760</b>	<b>42%</b>			



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

The sector annual plan was 56,815,000= but cumulatively received 51,310,000=(90%). This over performance is a result of wage over performing at 105%, DDEG over performed at 100% because development funds were received 100%. The quarter plan was 14,204,000= but the department received 18,057,000=(127%). 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 100%. The department total expenditure is 75% where wage over performed at 103% because of under budgeting which was meant to pay staff salaries, non wage at 58% to do sector activities. The total unspent balance is 21,760,000= where 12,428,000= is for salaries. 7,361,000 is for development meant for the construction of one stop centre whose construction works are ongoing and will be concluded next quarter. 1,971,000= is meant for fuel commitments whereby the requisitions were made and are in the final stages of payment

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

The total unspent balance is 21,760,000= where 12,428,000= is for salaries. 7,361,000 is for development meant for the construction of one stop centre whose construction works are ongoing and will be concluded next quarter. 1,971,000= is meant for fuel commitments whereby the requisitions were made and are in the final stages of payment

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

Tourism sites were identified in the District, 29 lodges and facilities were inspected and monitored in seven sub counties, data was collected on suppliers and buyers of local goods and services to promote BUBU, data on small medium enterprises was collected in eight sub counties and two town councils, annual audit and supervision of cooperatives was conducted, data on small scale scale industries and value addition facilities was collected

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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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	Staff salaries for nine months of July, August, September, Oct, Nov, DecJanuary, February, marchwere paid8		7 Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	Staff salaries for three months of January, February and march were paid
	Governments programmes and projects supervised.LED activities coordinated	Cordination meetings with central government ministries & agencies made. Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained			
	Staff Salaries ,airtime and transport refund to staff paid	Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained			
211101 General Staff Salaries	473,523	221,216	47 %		73,789
211103 Allowances (Incl. Casuals, Temporary)	3,780	2,826	75 %		936
212105 Pension for Local Governments	621,591	386,835	62 %		93,725
212107 Gratuity for Local Governments	333,569	164,347	49 %		43,107
221007 Books, Periodicals & Newspapers	480	282	59 %		246
221008 Computer supplies and Information Technology (IT)	840	195	23 %		0
221009 Welfare and Entertainment	2,500	2,125	85 %		0
221011 Printing, Stationery, Photocopying and Binding	1,160	81	7 %		41
222001 Telecommunications	2,940	720	24 %		0
223004 Guard and Security services	4,400	2,190	50 %		410
227001 Travel inland	10,580	6,320	60 %		0

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227004 Fuel, Lubricants and Oils	26,152	16,750	64 %	3,800
Wage Rect:	473,523	221,216	47 %	73,789
Non Wage Rect:	1,007,993	582,671	58 %	142,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481,516	803,886	54 %	216,054
Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district				
<b>Output : 138102 Human Resource Management Services</b>				
%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%)LG establish posts filled
%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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	4,000	125 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	4,000	125 %	0
Reasons for over/under performance: Understaffing in the Human Resource Office. It is manned by one officer HRO				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	supervision of sub county programmes and projects implemented	sub county programmes and projects were supervised especially in Ryeru, katanda sub counties where the construction activities are taking place	supervision of sub county programmes and projects implemented	sub county programmes and projects were supervised especially in Ryeru, katanda sub counties where the construction activities are taking place
	JARDactivities implemented		JARDactivities implemented	
	Board of survey done at the closure of the financial year		Board of survey done at the closure of the financial year	
227001 Travel inland	2,500	1,375	55 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,375	55 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,375	55 %	375
Reasons for over/under performance: Need to sensitize people so that they own these projects hence enabling their sustainability				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	NRM, day was celebrated at Ndekye Play ground, womens day was also celebrated in Magambo sub county	3 National functions ( Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined	NRM, day was celebrated at Ndekye Play ground, womens day was also celebrated in Magambo sub county
221005 Hire of Venue (chairs, projector, etc)	3,850	2,318	60 %	1,600
222001 Telecommunications	150	38	25 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,356	55 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	2,356	55 %	1,600
Reasons for over/under performance: Availability of funds that enabled celebrations to take place				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	stationery purchased, airtime purchased, office tonner purchased	payroll management for all district staff was done, Payslips were availed to all staff, office stationery was purchased, rewards and sanctions committee meetings were conducted and minutes produced	stationery purchased, airtime purchased, office tonner purchased	payroll management for all district staff was done, Payslips were availed to all staff, office stationery was purchased, rewards and sanctions committee meetings were conducted and minutes produced
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	450	75 %	150

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227001 Travel inland	6,200	5,110	82 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	6,060	69 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	6,060	69 %	755

Reasons for over/under performance: Under staffing in the sector with only the PHRO getting stressed with work

**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:		Air time was purchased to coordinate office work		Air time was purchased to coordinate office work

221011 Printing, Stationery, Photocopying and Binding	1,500	1,007	67 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,007	67 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,007	67 %	210

Reasons for over/under performance: lack of office space to manage proper record keeping

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:		Sub county management was sensitized on holding council sessions, mobilization for local revenue enhancement	N/A	Sub county management was sensitized on holding council sessions, mobilization for local revenue enhancement

N/A

Reasons for over/under performance: Staff lack adequate skills for creation and collecting local revenues

**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 administrative building constructed at the district headquarters	(1)one administrative building constructed at the district headquarters	(1)one administrative building constructed at the district headquarters

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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:		Retention for the second phase was paid. The construction of the block is at first floor slab level. Training of staff will be done next quarter.		Retention for the second phase was paid. The construction of the block is at first floor slab level. Training of staff will be done next quarter.
312104 Other Structures	507,365	196,867	39 %	25,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,365	196,867	39 %	25,290
External Financing:	0	0	0 %	0
Total:	507,365	196,867	39 %	25,290
Reasons for over/under performance:	The rainy season has hampered the construction activities which has added to the delays. The outbreak of the Covid -19 pandemic has also paralyzed the activities			
<i>Total For Administration : Wage Rect:</i>	<i>473,523</i>	<i>353,561</i>	<i>75 %</i>	<i>117,590</i>
<i>Non-Wage Reccurent:</i>	<i>1,028,293</i>	<i>641,534</i>	<i>62 %</i>	<i>189,270</i>
<i>GoU Dev:</i>	<i>507,365</i>	<i>196,867</i>	<i>39 %</i>	<i>25,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,009,181</i>	<i>1,191,962</i>	<i>59.3 %</i>	<i>332,151</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30)	() Not planned		()not planned	()Not planned
Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala					
Non Standard Outputs:	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies, accounts staff workshop conducted at the district head quarters, seminars and workshops attended at ICPAU and ACFOU selected venues and other designated centres.	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies		Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies	Purchase of counterfoil stationery, Internet subscription and periodic airtime procured. Tonner for photocopier procured, coordination visits made to central government and other funding agencies
	Travel to MOFPED to seek advice and other financial related information.				
	Staff salaries paid by 28th of every month. Procurement of newspapers, Staff allowances paid.				
211101 General Staff Salaries	159,721	96,444	60 %		32,312
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,330	43 %		0
221002 Workshops and Seminars	1,500	1,412	94 %		310
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 %	0
222001 Telecommunications	1,200	930	78 %	360
227001 Travel inland	3,171	1,650	52 %	447
227004 Fuel, Lubricants and Oils	13,060	11,865	91 %	3,600
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	159,721	96,444	60 %	32,312
Non Wage Rect:	33,331	20,122	60 %	4,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,052	116,566	60 %	37,029

Reasons for over/under performance: Funds were availed in time which enabled performance of activities with in the required time.

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

Value of LG service tax collection	(30000000) Revenue worth UG.shs 30 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	(46,248,259) UGX 46,248,259 has been collected so far for the the 1st and 2nd Quarters from the Sub Counties of Magambo, Ryeru, Katunguru, Kyabakara, Katerera, Katanda, Rutoto, Kirugu, Kicwamba, Katerera T/C & Rubirizi T/C	(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.	(13321750) Revenue worth UG.shs 13,321,750m 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. Revenue worth UG.shs 13,321,750m million from Local Service Tax (LST) collected from Rubirizi T/C, Katerera T/C Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff. Assessment, spot checks,
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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	(5,859,520) Revenue worth UG.Shs 5,859,520 million for 1st , 2nd & 3rd Quarters was collected from local hotel tax. This revenue was 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 and Park view safaris.	(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	(3127000)Revenue worth UG.Shs 3,127,000 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
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	(90082537) 90,082,537 has been collected for the 1st 2nd and 3rd Quarters from other sources of revenue like market & gate fees, inspection, spot checks, application fees, registration fees among others	(25000000)Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	(50856290)UGX 50,856,290 Revenue was collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments
Non Standard Outputs:				
221002 Workshops and Seminars	611	453	74 %	0
221009 Welfare and Entertainment	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	9,029	5,639	62 %	1,131
227004 Fuel, Lubricants and Oils	1,136	815	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,276	7,507	61 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,276	7,507	61 %	1,256
Reasons for over/under performance: Deduction of LST at source before reaching the tax payer enabled good performance of on LST collections.				

## Output : 148103 Budgeting and Planning Services

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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	(01) Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance	(2019-02-12)Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance	(2020-03-31)Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff	(01) Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff	(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	(2020-03-31)Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff
Non Standard Outputs:		Stationery was purchased and workshops were attended.		Stationery was purchased and workshops were attended.
221002 Workshops and Seminars	500	345	69 %	0
221011 Printing, Stationery, Photocopying and Binding	750	481	64 %	375
227001 Travel inland	700	545	78 %	200
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	1,371	35 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,950	1,371	35 %	575
Reasons for over/under performance:	Availability of required stake holders and technical staff for the completion of the district annual work planned staff budget.			
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 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 were done.	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 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 were done.
221007 Books, Periodicals & Newspapers	360	136	38 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	356	36 %	0

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227001 Travel inland	2,700	1,805	67 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,060	2,297	45 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,060	2,297	45 %	925
Reasons for over/under performance: Unsatisfactory preparation of books of accounts in LLGs which made the activity difficulty.				
<b>Output : 148105 LG Accounting Services</b>				
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.	(01) Half year Accounts prepared and submitted to the Accountant 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.	(2020-02-27)Half year Accounts prepared and submitted to the Accountant General
Non Standard Outputs:				
221002 Workshops and Seminars	1,360	270	20 %	0
221009 Welfare and Entertainment	464	73	16 %	0
221012 Small Office Equipment	350	27	8 %	0
222001 Telecommunications	500	310	62 %	0
227001 Travel inland	1,901	1,445	76 %	208
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,375	2,124	40 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,375	2,124	40 %	208
Reasons for over/under performance: System delays due to network which led to delayed extraction of data required to produce half year final accounts.				
Total For Finance : Wage Rect:	159,721	96,444	60 %	32,312
Non-Wage Reccurent:	59,992	33,941	57 %	8,195
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,713	130,385	59.3 %	40,507

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## Quarter3

## 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.	4 council meetings were held, honorable councilors' monthly allowance for 9 months paid and facilitation to attend council meetings paid, projects monitored district wide and staff salaries for 9 months paid		1 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced, number of meetings attended by honorable Councillors.	1 council meeting was held, honorable councilors' monthly allowance for 3 months paid and facilitation to attend council meeting paid, projects monitored district wide and staff salaries for 3 months paid.
211101 General Staff Salaries	214,149	136,969	64 %		40,527
211103 Allowances (Incl. Casuals, Temporary)	196,666	89,281	45 %		36,921
221007 Books, Periodicals & Newspapers	1,056	52	5 %		52
221008 Computer supplies and Information Technology (IT)	3,200	1,037	32 %		0
221009 Welfare and Entertainment	4,500	1,110	25 %		360
221011 Printing, Stationery, Photocopying and Binding	1,500	1,114	74 %		364
221012 Small Office Equipment	4,300	1,065	25 %		0
221017 Subscriptions	2,000	1,500	75 %		500
222001 Telecommunications	2,400	600	25 %		0
227001 Travel inland	14,722	5,007	34 %		1,111
282101 Donations	2,000	500	25 %		0
Wage Rect:	214,149	136,969	64 %		40,527
Non Wage Rect:	232,344	101,266	44 %		39,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,493	238,236	53 %		79,834
Reasons for over/under performance:	Meetings were held a per the schedule and facilitation and allowances were promptly paid because funds were 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 18 meetings for contracts and evaluation committees for different projects, paid allowances to contracts committee members, produced and submitted 3 quarterly reports 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, produced and submitted 1 quarterly report to all stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,470	59 %	845
221001 Advertising and Public Relations	2,299	879	38 %	0
221008 Computer supplies and Information Technology (IT)	370	93	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	96	48 %	0
221012 Small Office Equipment	1	0	0 %	0
227001 Travel inland	2,200	1,632	74 %	1,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,570	4,169	55 %	1,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,570	4,169	55 %	1,927

Reasons for over/under performance: Meetings were held as planned and user departments made their submissions on time.

## 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.	10 DSC meetings were held, 102 positions advertised. 69 officers promoted, 2 officers' salary scale upgraded, 73 officers appointed on probation, 15 officers confirmed in service, 1 officer given study leave and 1 officer disciplined, DSC Chairperson salary for 9 months paid, commissioners' facilitation paid and 1 quarterly report 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, 38 officers promoted, 73 officers appointed on probation, 9 officers confirmed in service, 1 officer given study leave and 1 officer disciplined, DSC Chairperson salary for 3 months paid, commissioners' facilitation paid and 1 quarterly report produced and submitted to all stakeholders.
211101 General Staff Salaries	24,336	15,131	62 %	4,315
211103 Allowances (Incl. Casuals, Temporary)	8,400	6,261	75 %	2,069
221001 Advertising and Public Relations	3,500	875	25 %	0

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221008 Computer supplies and Information Technology (IT)	350	175	50 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	800	555	69 %	155
221012 Small Office Equipment	600	300	50 %	0
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	7,110	5,332	75 %	1,793
Wage Rect:	24,336	15,131	62 %	4,315
Non Wage Rect:	22,000	14,428	66 %	4,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,336	29,559	64 %	8,641
Reasons for over/under performance:	Complete submissions received from the Chief Administrative Officer but inadequate funding affects the payment of facilitation to DSC members since sometimes they are not paid.			
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.	(37) 37 land applications (conversion from customary to freehold and extension of leasehold) were 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.	(14)14 land applications (conversion from customary to freehold and extension of leasehold) were considered and cleared.
No. of Land board meetings	(4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.	(2) 2 sets 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	2,519	64 %	727
221009 Welfare and Entertainment	740	495	67 %	160
221011 Printing, Stationery, Photocopying and Binding	200	130	65 %	80
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,994	1,239	62 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	4,533	64 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	4,533	64 %	1,387

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The meeting was held as planned and funds were available to facilitate Land Board members					
<b>Output : 138205 LG Financial Accountability</b>					
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	(3) 3 Internal Auditor quarterly reports( for District Department, Katerera Town Council and Rubirizi Town Council for 1st quarter 2019/2020 financial year) were reviewed		(2)1 for the district departments, 1 Internal Auditor quarterly reports) reviewed and reports produced	(1)1 Internal Auditor quarterly report for Rubirizi Town Council for 1st quarter 2019/2020 financial year was reviewed
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.	(3) 3 reports on Internal Auditor queries (for district departments, Katerera Town Council and Rubirizi 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 Rubirizi Town Council produced and submitted to all stakeholders.
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	6,576	4,452	68 %		1,620
221008 Computer supplies and Information Technology (IT)	350	88	25 %		0
221009 Welfare and Entertainment	800	390	49 %		150
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %		100
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	5,314	3,421	64 %		866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,840	8,900	64 %		2,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,840	8,900	64 %		2,786
Reasons for over/under performance: Meetings were held as per the schedule and funds were available to facilitate the meetings.					
<b>Output : 138206 LG Political and executive oversight</b>					

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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.	(9) 9 DEC meetings were held at the district headquarters, 9 sets of DEC meeting minutes produced, 4 council meetings held, 4 sets of council meetings minutes produced, council resolutions implemented, government projects monitored and reports 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 the district headquarters, 3 sets of DEC meeting minutes produced, 1 council meeting held, 1 set of council meeting minutes produced, council resolutions implemented, government projects monitored and reports produced and submitted to all stakeholders.
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,920	955	50 %	25
227001 Travel inland	10,080	7,545	75 %	2,562
227004 Fuel, Lubricants and Oils	35,400	29,260	83 %	11,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,400	37,759	80 %	14,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,400	37,759	80 %	14,146
Reasons for over/under performance:	DEC members lack good means of transport.			
<b>Output : 138207 Standing Committees Services</b>				
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	4 Sectoral committee meetings was held at the district headquarters, processed and paid honorable councilors 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 was held at the district headquarters, processed and paid honorable councilors sitting allowance.
211103 Allowances (Incl. Casuals, Temporary)	10,500	7,110	68 %	2,285
227001 Travel inland	6,150	3,676	60 %	1,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	10,786	65 %	3,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	10,786	65 %	3,557
Reasons for over/under performance:	Meetings were held as planned.			
Total For Statutory Bodies : Wage Rect:	238,485	152,101	64 %	44,842
Non-Wage Reccurent:	346,866	181,841	52 %	67,436



**Vote:602 Rubirizi District****Quarter3**

<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	585,352	333,942	57.0 %	112,278

**Vote:602 Rubirizi District****Quarter3****Workplan : 4 Production and Marketing**

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

## Vote:602 Rubirizi District

## Quarter3

Non Standard Outputs:	Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee extension activities implemented; Sustainable land management technologies promoted; Motorcycles maintained. Office maintained; District meetings attended; Tours, exchange visits and field days carried out; Supervision & Monitoring of Agricultural Extension Services conducted.	Paid staff salaries; Trained farmers in improved agricultural practices especially bananas and coffee; Carried out vaccinations and treatment of livestock against Rabbits, Worms, ECF and Newcastle disease in poultry; Carried out monitoring and supervision of OWC/ NAADS inputs; Trained on Soil and water conservation; Registered Coffee Lead farmers to be supported under Cafe Africa Project, TICS; Compile and submit reports to the district; Repaired and serviced motorcycles	Staff salaries paid; Best dairy production technologies demonstrated; Technologies demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production,	Paid staff salaries; Trained farmers in improved agricultural practices especially bananas and coffee; Carried out vaccinations and treatment of livestock against Rabbits, Worms, ECF and Newcastle disease in poultry; Carried out monitoring and supervision of OWC/ NAADS inputs; Trained on Soil and water conservation; Registered Coffee Lead farmers to be supported under Cafe Africa Project, TICS; Compile and submit reports to the district; Repaired and serviced motorcycles
211101 General Staff Salaries	574,786	343,918	60 %	101,453
221002 Workshops and Seminars	5,000	2,173	43 %	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,386	29 %	0
224006 Agricultural Supplies	2,000	500	25 %	0
227001 Travel inland	118,675	58,700	49 %	0

## Vote:602 Rubirizi District

## Quarter3

228002 Maintenance - Vehicles	6,500	1,625	25 %	0
Wage Rect:	574,786	343,918	60 %	101,453
Non Wage Rect:	136,975	64,384	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	711,761	408,302	57 %	101,453
Reasons for over/under performance: Fund and farmers were receptive.s were readily available				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
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	Carried out Fish farmers profiling and registration in the District for effective extension. A total of 37 fish farmers in the whole District was profiled. Fish markets of Nyakasharu, Ndekye and Katerera were inspected to asses compliance with Fish regulations	Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected	Carried out Fish farmers profiling and registration in the District for effective extension. A total of 37 fish farmers in the whole District was profiled. Fish markets of Nyakasharu, Ndekye and Katerera were inspected to asses compliance with Fish regulations
	Fish farms inspected and extension/advisory services provided	Supervised election of Fisheries Management committees on Lakes Kyamwiga,Rwizong o, Mbuga and all the four landing sites in Katunguru Sub county	Selected water bodies and farms stocked with desirable fish types	Supervised election of Fisheries Management committees on Lakes Kyamwiga,Rwizong o, Mbuga and all the four landing sites in Katunguru Sub county
	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		Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated	Carried out Monitoring control & surveillance operations on lakes Rwijongo and Mirambi
227001 Travel inland	8,000	5,196	65 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,196	65 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,196	65 %	644

## Vote:602 Rubirizi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were readily available and staff were supportive in implementing Fisheries activities. Most Fish farmers have learnt the benefits of fish farming.			
Output : 018205 Crop disease control and regulation					
N/A					
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	Carried out monitoring of field extension activities to assess the performance; Made a follow up on the selected model farmers who were to access inputs to assess their preparedness and most of them were ready. Maintained the banana demo at the district.		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	Carried out monitoring of field extension activities to assess the performance; Made a follow up on the selected model farmers who were to access inputs to assess their preparedness and most of them were ready. Maintained the banana demo at the district.
221008 Computer supplies and Information Technology (IT)	300	271	90 %		0
227001 Travel inland	9,700	8,282	85 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,553	86 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,553	86 %		1,250
Reasons for over/under performance:		The farmers were receptive and active in their farms. Most farmers have learnt the benefits of farming. Funds were readily available.			
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) Supervised and monitored the established tsetse traps and proved effective as mant were trapped in the net		( )	(17)Supervised and monitored the established tsetse traps and proved effective as mant were trapped in the net

## Vote:602 Rubirizi District

## Quarter3

Non Standard Outputs:		Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; Afully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions	Conducted anti vermin patrols along the Natural Forest and National Park. The Government established an electric fence along Queen Eizabeth National Park and has proved effective whereby no Vermin nor problem animals can pass through to the farmers gardens; Facilitated farmer exchange visits, talk show and exhibitions where farmers shared vies and learnt more about apiary.	Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management	Conducted anti vermin patrols along the Natural Forest and National Park. The Government established an electric fence along Queen Eizabeth National Park and has proved effective whereby no Vermin nor problem animals can pass through to the farmers gardens; Facilitated farmer exchange visits, talk show and exhibitions where farmers shared vies and learnt more about apiary.
227001	Travel inland	7,000	4,426	63 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	4,426	63 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	4,426	63 %	1,100
Reasons for over/under performance:		The electric fence helped in the control of Vremins and Problem animals hence a little area along the Natuaraal Forest remaining as the major source of vermins			

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:602 Rubirizi District

## Quarter3

Non Standard Outputs:	<p>Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; livestock markets inspected; veterinary laws enforced; surveillance of animal diseases ensured; Workshops and training courses attended; Consultations made and reports submitted to line Ministries</p>	<p>Treated 122 animals against different diseases, inspected 152 cattle, 1025 shoats, 1157 pigs after slaughter, vaccinated 1317 chicken against different diseases. vaccinated 124 dogs and cats against Rabies in Rutoto S/C, Inseminated 13 cattle.</p>	<p>Livestock diseases managed. Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Subcounties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies</p>	<p>Treated 122 animals against different diseases, inspected 152 cattle, 1025 shoats, 1157 pigs after slaughter, vaccinated 1317 chicken against different diseases. vaccinated 124 dogs and cats against Rabies in Rutoto S/C, Inseminated 13 cattle; Attended a Veterinary symposium in Kampala; Carried out monitoring of Extension activities in the respective Sub counties.</p>
221008 Computer supplies and Information Technology (IT)	550	0	0 %	0
227001 Travel inland	8,450	7,544	89 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,544	84 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,544	84 %	877
Reasons for over/under performance:	Vaccines were available and staff were active in the exercises.			

## Output : 018212 District Production Management Services

N/A

## Vote:602 Rubirizi District

## Quarter3

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 January, February & March, 2020; Made a follow up on model farmers' performance in respective Sub counties together with the Senior Agricultural Officer; Submitted the PPP Dialogue report to Cafe Africa in Kampala; Made consultations and submitted quarter 2 report to MAAIF, Entebbe; Repaired and serviced the Motorcars and motorcycles for proper running to do extension activities.	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 January, February & March, 2020; Made a follow up on model farmers' performance in respective Sub counties together with the Senior Agricultural Officer; Submitted the PPP Dialogue report to Cafe Africa in Kampala; Made consultations and submitted quarter 2 report to MAAIF, Entebbe; Repaired and serviced the Motorcars and motorcycles for proper running to do extension activities.
211101	General Staff Salaries	111,767	79,866	71 %	26,218
211103	Allowances (Incl. Casuals, Temporary)	1,620	90	6 %	90
221002	Workshops and Seminars	5,000	1,250	25 %	0
221008	Computer supplies and Information Technology (IT)	1,000	258	26 %	0
221009	Welfare and Entertainment	1,380	342	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	2,000	598	30 %	0
227001	Travel inland	15,787	11,073	70 %	3,444
228002	Maintenance - Vehicles	19,000	11,576	61 %	6,826
Wage Rect:		111,767	79,866	71 %	26,218
Non Wage Rect:		47,787	25,187	53 %	10,360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		159,554	105,053	66 %	36,578

Reasons for over/under performance: Funds were readily available and the Extension staff were on ground carrying out day to day activities, supporting farmers.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A



## Vote:602 Rubirizi District

## Quarter3

Non Standard Outputs:	Laptops procured; 3 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)	Laptops procured; 1 Fish cages and fish ponds stocked; Piggery procured and utilised; Banana and coffee materials procured and utilised; Apiary equipment and materials procured and utilised ( Bee suits, Refractometer and transitional hives)	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)	To be done next quarter
312213 ICT Equipment	5,000	0	0 %	0
312301 Cultivated Assets	90,555	1,800	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,555	1,800	2 %	0
External Financing:	0	0	0 %	0
Total:	95,555	1,800	2 %	0
Reasons for over/under performance:	Timely release has alway enabled the successful office operations			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>686,553</i>	<i>423,784</i>	<i>62 %</i>	<i>127,671</i>
<i>Non-Wage Reccurent:</i>	<i>218,762</i>	<i>148,156</i>	<i>68 %</i>	<i>46,827</i>
<i>GoU Dev:</i>	<i>95,555</i>	<i>1,800</i>	<i>2 %</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>1,000,871</i>	<i>573,740</i>	<i>57.3 %</i>	<i>174,498</i>

## Vote:602 Rubirizi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	(16,507) 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	(5607)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	(495) 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	(133)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	(260) 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	(57)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	(530) 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	(269)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	1,574	25 %		1,574
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,297	1,574	25 %		1,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,297	1,574	25 %		1,574
Reasons for over/under performance:	The Deliveries have significantly reduced because the Health facilities in this area were depending on the URHVP which came to an end and hence the reduction in attendance				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:602 Rubirizi District

## Quarter3

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	(90) 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	(35)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	(18) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(5)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(8)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Number of outpatients that visited the Govt. health facilities.	(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	(78794) 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	(34945)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	(2892) 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	(859)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	(2000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(670)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(627)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
% age of approved posts filled with qualified health workers	(89%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(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

## Vote:602 Rubirizi District

## Quarter3

% 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	(98%) 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	(98%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC
No of children immunized with Pentavalent vaccine	(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	(2361) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga,	(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	(841)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga,
Non Standard Outputs:	NA			
263369 Support Services Conditional Grant (Non-Wage)	93,473	55,838	60 %	26,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,473	55,838	60 %	26,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,473	55,838	60 %	26,021
Reasons for over/under performance:	COVID-19, Has increased the utilisation of government services owing to the lock down and dispelling the the common belief that there are no Health services in the District			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Nushumba HCIII is on going, the supervision was carried and the project is going on well		N/A	Construction of Nushumba HCIII is on going, the supervision was carried and the project is going on well
N/A				
Reasons for over/under performance:	Need for speeding up the works			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

## Vote:602 Rubirizi District

## Quarter3

Non Standard Outputs:	Staff salaries paid, support supervision carried out; stationary procured; 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 were paid, support supervision carried out, stationary procured; 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, 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 were paid, support supervision carried out, stationary procured; books, news papers, periodicals procured; HMIS forms collected and reported; VHT supervised; health workers salaries paid, welfare and entertainment catered for; banks charges paid and vehicles maintained
211101 General Staff Salaries	1,642,377	1,156,617	70 %		374,587
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %		270
221007 Books, Periodicals & Newspapers	760	550	72 %		0
221008 Computer supplies and Information Technology (IT)	2,360	758	32 %		50
221009 Welfare and Entertainment	1,008	819	81 %		252
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	200	50	25 %		0
221014 Bank Charges and other Bank related costs	600	1,582	264 %		0
222001 Telecommunications	800	1,320	165 %		0
227001 Travel inland	19,614	7,134	36 %		1,376
228002 Maintenance - Vehicles	1,800	1,337	74 %		360
228003 Maintenance – Machinery, Equipment & Furniture	600	259	43 %		231
Wage Rect:	1,642,377	1,156,617	70 %		374,587
Non Wage Rect:	30,322	14,888	49 %		2,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,672,699	1,171,506	70 %		377,126

Reasons for over/under performance: There is need for fencing of health facilities so that the health staff are free from robbery risks

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Providing technical support by providing health care services	Immunisation of children against the childhood killer diseases was conducted in all sub counties		Immunisation of children against the childhood killer diseases was conducted in all sub counties
227001 Travel inland	319,000	22,815	7 %	20,990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	319,000	22,815	7 %	20,990
Total:	319,000	22,815	7 %	20,990

Reasons for over/under performance: Laziness among parents to bring the children for the service.

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

N/A

Non Standard Outputs:	Ryeru HCIII constructed at Nyakiyanja parish in Ryeru subcounty	The construction of Mubanda HCIII in ryeru sub county, Munyonyi HCIII in Katanda sub county and Ndangaro HCIII in Rutoto sub county are all on going.	Ryeru HCIII constructed at Nyakiyanja parish in Ryeru subcounty	The construction of Mubanda HCIII in ryeru sub county, Munyonyi HCIII in Katanda sub county and Ndangaro HCIII in Rutoto sub county are all on going.
281504 Monitoring, Supervision & Appraisal of capital works	14,626	8,220	56 %	5,720
312101 Non-Residential Buildings	671,504	297,694	44 %	152,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	686,130	305,914	45 %	158,711
External Financing:	0	0	0 %	0
Total:	686,130	305,914	45 %	158,711

Reasons for over/under performance: The projects are promising the quality of works however the terrain and rainy season coupled with inadequate capacity of the contractor for munyonyi and mubanda have slowed down the speed at the projects are being done. Ndangaro would have progressed well if covid 19 did not set in

<i>Total For Health : Wage Rect:</i>	<i>1,642,377</i>	<i>1,156,617</i>	<i>70 %</i>	<i>374,587</i>
<i>Non-Wage Reccurent:</i>	<i>130,093</i>	<i>98,450</i>	<i>76 %</i>	<i>30,135</i>
<i>GoU Dev:</i>	<i>686,130</i>	<i>314,850</i>	<i>46 %</i>	<i>167,647</i>
<i>Donor Dev:</i>	<i>319,000</i>	<i>22,815</i>	<i>7 %</i>	<i>20,990</i>
<i>Grand Total:</i>	<i>2,777,600</i>	<i>1,592,732</i>	<i>57.3 %</i>	<i>593,358</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	Staff salaries for nine month of July to March were paid.		staff salaries paid	Staff salaries for three month of Jan,Feb ,and March were paid.
211101 General Staff Salaries	4,566,899	404,818	9 %		134,824
Wage Rect:	4,566,899	404,818	9 %		134,824
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,566,899	404,818	9 %		134,824
Reasons for over/under performance:	Most teachers are stressed with work because of high teacher pupil ratio which requires recruitment of more teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified
No. of student drop-outs	(150) The number of drop outs is expected to reduce to atleast 150	(150) The number of drop outs is expected to reduce to atleast 150		(150)The number of drop outs is expected to reduce to atleast 150	(150)The number of drop outs is expected to reduce to atleast 150
No. of Students passing in grade one	(250) 250 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(450) 450 pupils passed in grade one from 51 primary schools in Rubirizi		(250)250 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(450)450 pupils passed in grade one from 51 primary schools in Rubirizi
No. of pupils sitting PLE	(2200) 2200 pupils from both Gov't Aided and Private P/schools to sit	(2405) 2405 pupils sat for PLE from both private and government schools		(0)not planned	(2405)2405 pupils sat for PLE from both private and government schools
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	376,041	250,694	67 %		125,347

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,041	250,694	67 %	125,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,041	250,694	67 %	125,347

Reasons for over/under performance: Due to limited examination PLE sitting centres, pupils travel distances which affects their performance because of fatigue

**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 next quarter	(3)Two five stance VIP latrines constructed at Nsooko and Munyonyi primary schools	(0)To be done next quarter
No. of latrine stances rehabilitated	(0) Not done	(0) Not planned for	( )	(0)Not planned for
Non Standard Outputs:	na	Monitoring of the progress of the project was conducted. A report was prepared and file and the construction works are doing well		Monitoring of the progress of the project was conducted. A report was prepared and file and the construction works are doing well

312101 Non-Residential Buildings	36,800	1,171	3 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,800	1,171	3 %	115
External Financing:	0	0	0 %	0
Total:	36,800	1,171	3 %	115

Reasons for over/under performance: The construction is well done since the monitoring results showed that the work done was of quality

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

N/A

Non Standard Outputs:	Salaries for secondary school Teachers paid	Salaries for secondary school Teachers paid		
211101 General Staff Salaries	541,598	3,131,772	578 %	992,924
Wage Rect:	541,598	3,131,772	578 %	992,924
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	541,598	3,131,772	578 %	992,924

Reasons for over/under performance:

**Lower Local Services**



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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 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 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 enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS
No. of teaching and non teaching staff paid	(146) 146 teaching and non teaching staff paid	(146) 146 teaching and non teaching staff paid		(146)146 teaching and non teaching staff paid	(146)146 teaching and non teaching staff paid
No. of students passing O level	(430) 430 students passing o level	(430) 430 students passed in o level in both government and private schools		(430)430 students passing o level	(430)430 students passed in o level in both government and private schools
No. of students sitting O level	(480) 480 students sitting o level	(480) 480 students sat O level		()not planned for	(480)480 students sat O level
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	538,110	343,512	64 %		164,142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	538,110	343,512	64 %		164,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	538,110	343,512	64 %		164,142
Reasons for over/under performance:	Teachers are over stressed with work because the enrollments are very high and this is affecting their performance				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Ryeru seed secondary constructed in Nyakiyanja parish, Ryeru sub county	The construction of the seed school at Ryeru is in its completion stage and the payments were done. Quality work was done		Ryeru seed secondary constructed in Nyakiyanja parish, Ryeru sub county	The construction of the seed school at Ryeru is in its completion stage and the payments were done. Quality work was done
312101 Non-Residential Buildings	1,075,368	497,884	46 %		494,339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,075,368	497,884	46 %		494,339
External Financing:	0	0	0 %		0
Total:	1,075,368	497,884	46 %		494,339

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The timely release of funds enabled the success of the project					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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	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		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	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
227001 Travel inland	20,923	20,572	98 %		6,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,923	20,572	98 %		6,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,923	20,572	98 %		6,974
Reasons for over/under performance: Timely release of funds enabled the activity					
<b>Output : 078403 Sports Development services</b>					
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	Sports teachers were trained in kid athletics in community learning centres. A training report was prepared		Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation	Sports teachers were trained in kid athletics in community learning centres. A training report was prepared
227001 Travel inland	8,000	750	9 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	750	9 %	750

Reasons for over/under performance: Some of the teachers were new in the field of athletics which took him time to explain the concept

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries	Staff salaries for nine months were paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries	Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries	Staff salaries for three months were paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries
211101 General Staff Salaries	98,966	52,163	53 %	11,331
221011 Printing, Stationery, Photocopying and Binding	1,900	400	21 %	400
227001 Travel inland	16,816	2,973	18 %	1,250
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

Wage Rect:	98,966	52,163	53 %	11,331
Non Wage Rect:	22,716	3,373	15 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,682	55,536	46 %	12,981

Reasons for over/under performance: Most schools have very few teachers which is stressing the teachers and this affecting their performance

**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 procurement of the vehicle, laptop and iron sheets is under final stages and will be acquired next quarter	Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District	The procurement of the vehicle, laptop and iron sheets is under final stages and will be acquired next quarter
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: Need to speed up the processes				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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	(1)One 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	(28) 28 children accessed the facilities	(28) pupils accessed in SNE facilities	(28)28 children accessed the facilities
Non Standard Outputs:	na			
227001 Travel inland	4,581	1,263	28 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,581	1,263	28 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,581	1,263	28 %	1,263
Reasons for over/under performance: Parents and head teachers are not aware that special needs children should also be treated equally as other children				
<i>Total For Education : Wage Rect:</i>	<i>5,207,464</i>	<i>3,588,754</i>	<i>69 %</i>	<i>1,139,079</i>
<i>Non-Wage Reccurent:</i>	<i>970,371</i>	<i>620,164</i>	<i>64 %</i>	<i>300,126</i>
<i>GoU Dev:</i>	<i>1,282,539</i>	<i>499,055</i>	<i>39 %</i>	<i>494,454</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>4,707,973</i>	<i>62.9 %</i>	<i>1,933,659</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	40kms of Community access roads maintained in all the nine sub counties	Mechanized maintenance of 32kms of community access roads		10kms of community access roads maintained	Mechanized maintenance of 15kms of community access roads
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 hindered timely implementation of planned activities					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road and sanitary equipment maintained	Routine repair and service of District road unit done for three quarters.		District Road and sanitary equipment maintained quarterly	Routine repair and service of District road unit done
228003 Maintenance – Machinery, Equipment & Furniture	40,661	16,993	42 %		3,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,661	16,993	42 %		3,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,661	16,993	42 %		3,699
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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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 nine months, Reports and accountabilities submitted to line ministries, utility bills for nine months paid, sector activities coordinated, stationery and fuel procured, capacity building for departmental staff conducted	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 three months, Reports and accountabilities submitted to line ministries, utility bills for three months paid
211101 General Staff Salaries	63,556	42,613	67 %	13,411
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,280	76 %	730
213002 Incapacity, death benefits and funeral expenses	200	150	75 %	100
221003 Staff Training	1,000	135	14 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	562	37 %	562
223005 Electricity	2,000	525	26 %	175
223006 Water	1,000	324	32 %	0
226001 Insurances	1	0	0 %	0
227001 Travel inland	5,198	6,934	133 %	330
227004 Fuel, Lubricants and Oils	7,200	9,231	128 %	3,000
Wage Rect:	63,556	42,613	67 %	13,411
Non Wage Rect:	23,599	20,140	85 %	4,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,155	62,754	72 %	18,308
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>				
N/A				
Non Standard Outputs:	Quarter 1, 2 and 3 Road fund transfers to urban councils made.		quarter 3 road fund transfers to urban councils made.	

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N/A				
Reasons for over/under performance:		n/a		
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(128) Feeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(115) 115kms of District feeder roads maintained using road gangs	(32)Feeder roads maintained using road gang scheme for 3 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(35)35kms of District feeder roads maintained using road gangs
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	(23) Mechanized maintenance of 23kms of feeder roads, grading and shaping Ryemondo-ryemitagu-Kantungu 7kms,ahakatoma-Kisharu 6km, Kentonga-Kagorogoro 2kms, Kizirigo-Buzenga 2kms, spot gravelling of Buruma-Kyeya 1.5kms, Nyakatunga-Kisharu 1km, Nyakasharu-cave -Butoha 2.5km.	(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	(14)Mechanized maintenance of 14kms of feeder roads, grading and shaping Ryemondo-ryemitagu-Kantungu 7kms, Kentonga-Kagorogoro 2kms, Kizirigo-Buzenga 2kms, spot gravelling of Buruma-Kyeya 1.5kms, Nyakatunga-Kisharu 1km

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## Quarter3

Non Standard Outputs:		6 lines of culverts installed on District feeder roads	Six 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	150,652	63 %	70,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	238,679	150,652	63 %	70,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,679	150,652	63 %	70,190
Reasons for over/under performance:		n/a			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Maintenance of three district buildings; the Council building, the works office block, the CAOs office block Maintenance of District compound for 12 months	District compound Maintained for nine months	Maintenance of District Compound for three months, Renovation of one office block	District compound Maintained for three months
228001	Maintenance - Civil	2,350	580	25 %	580
228004	Maintenance – Other	5,552	1,800	32 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,902	2,380	30 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,902	2,380	30 %	580
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		District vehicles and motorcycles maintained	Three District vehicles Reg. No. LG0012-101, UG 2524A and UG 3230R routinely serviced and repaired	Maintenance (servicing and Repair) of District Vehicles for three months	Maintenance (servicing and repair ) of district vehicles done for three months
228002	Maintenance - Vehicles	15,009	9,021	60 %	271



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,009	9,021	60 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,009	9,021	60 %	271
Reasons for over/under performance: insufficient funds to maintain all district vehicles, others are grounded.				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electrical installations, repairs carried out	Electrical repairs carried out on two office buildings	Electrical repairs carried out on office buildings	Electrical repairs carried out on two office buildings
228004 Maintenance – Other	1,000	54	5 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	54	5 %	54
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	54	5 %	54
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	(1) District store renovated/constructed	(0) under procurement to be done in quarter four	(1) District store renovated/constructed	(0) procurement process at award level
Non Standard Outputs:	District store renovated		Renovation of District store	
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:				
Total For Roads and Engineering : Wage Rect:	63,556	42,613	67 %	13,411
Non-Wage Reccurent:	391,328	345,837	88 %	91,353
GoU Dev:	7,367	100	1 %	100
Donor Dev:	0	0	0 %	0
Grand Total:	462,252	388,550	84.1 %	104,864

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## 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 were paid for nine months, Projects were supervised and monitored and meetings held and reports prepared.		Staff Salaries paid, Projects supervised and monitored and meeting held	Staff salaries were paid for three months, Projects were supervised and monitored and meetings held and reports prepared.
211101 General Staff Salaries	38,650	23,650	61 %		6,835
221011 Printing, Stationery, Photocopying and Binding	1,929	1,555	81 %		590
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %		1,750
Wage Rect:	38,650	23,650	61 %		6,835
Non Wage Rect:	8,929	6,805	76 %		2,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,580	30,455	64 %		9,175
Reasons for over/under performance:	Limited transport means Hard to reach areas in carrying out needs assessment				
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	(38) 38Construction Visits conducted on new and old projects plus Supervision of completed projects on their defects liability		(11) 11 Construction Supervision visits conducted for new projects and old ones under defects liability period	(7)7 Construction Visits were conducted on new and old projects
No. of water points tested for quality	(45) 45 water points tested for quality in the entire district.	( )		(11)11 water points tested for quality in the entire district.	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) N/A	( )		( )	( )
Non Standard Outputs:					
227001 Travel inland	5,536	6,194	112 %		1,370
228004 Maintenance – Other	1,788	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,324	6,194	85 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,324	6,194	85 %		1,370

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of a strong vehicle to conduct all the requirements to deliver the required service					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(0) This was not reported		(7) 7 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(0) This was not reported
No. of water user committees formed.	(25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(22) 22 water user committees formed and trained in both Mushumba and Kikumbo Parishes		(7) 7 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(15) 15 water user committees formed and trained in both Mushumba and Kikumbo Parishes
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:		sanitation and coordination meetings were conducted in the District. minutes prepared			sanitation and coordination meetings were conducted in the District. minutes prepared
227001 Travel inland	14,693	4,960	34 %		2,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,693	4,960	34 %		2,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,693	4,960	34 %		2,041
Reasons for over/under performance: Communities take time to adopt to new technologies. The caretakers of the water user committees are not trusted by both the communities and managements especially in utilization of funds collected					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	All 11 and 9 Villages have been worked on in the subcounties of Kyabakara and Magambo was done		Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done	follow up of Triggered villages of in the Subcounties of Kyabakara and Magambo was done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,000	51 %		4,208

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,000	51 %	4,208
External Financing:	0	0	0 %	0
Total:	19,802	10,000	51 %	4,208
Reasons for over/under performance:	Limited Transport means whereby some area/villages are hard to reach People take time to adhere to what they are taught Inadequate water supply to some villages for proper sanitation			
Output : 098181 Spring protection				
No. of springs protected	( ) 45 water point sources tested for quality	(12) 12 water point sources were assessed in the district including design of Pumped Water Systems.	( )	(10)Assessed of 10 water point sources in the district
Non Standard Outputs:		Data was collected on tap stands built in Kikumbo and mushumba water schemes		Data was collected on tap stands built in Kikumbo and mushumba water schemes
281504 Monitoring, Supervision & Appraisal of capital works	9,810	2,496	25 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,810	2,496	25 %	996
External Financing:	0	0	0 %	0
Total:	9,810	2,496	25 %	996
Reasons for over/under performance:	Limited budget that cant let us work on as many as possible Community ignorance since rehabilitation is a demand driven business			
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) Completion of Kabarogi GFS (Boosting)	(1)water supply systems constructed in Kabarogi GFS (Boosting)	(1)Completion of Kabarogi GFS (Boosting)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Piped water supply systems rehabilitated in Kikumbo and Mushumba	(2) xtension of both Mushumba and Kikumbo piped water systems	(1)1 piped water supplied constructed in Kikumbo and Mushumba	(1)xtension of both Mushumba and Kikumbo piped water systems
Non Standard Outputs:		A water borne toilet was constructed at the District Headquarters to be finished in the next F/Y		A water borne toilet was constructed at the District Headquarters to be finished in the next F/Y
312104 Other Structures	311,184	328,299	106 %	213,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,184	328,299	106 %	213,518
External Financing:	0	0	0 %	0
Total:	311,184	328,299	106 %	213,518

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Especially in Kikumbo, we faced with a challenge of volcanic rock that proved problematic to trench excavators, Passing of trench to Peoples' gardens where by they wanted compensation					
<b>Programme : 0982 Urban Water Supply and Sanitation</b> <b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b> N/A N/A N/A Reasons for over/under performance:					
<b>Output : 098202 Water production and treatment</b> N/A N/A N/A Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	38,650	23,650	61 %		6,835
<i>Non-Wage Reccurent:</i>	30,945	23,209	75 %		8,641
<i>GoU Dev:</i>	340,796	340,795	100 %		218,721
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	410,391	387,654	94.5 %		234,197

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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	Sectoral activities were coordinated and supervised. reports prepared  sector staff salaries were paid for nine months July to March		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	Sectoral activities were coordinated and supervised  sector staff salaries were paid for three months of Jan and March
211101 General Staff Salaries	149,734	98,213	66 %		30,714
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	138	80	58 %		80
227001 Travel inland	5,062	1,911	38 %		130
Wage Rect:	149,734	98,213	66 %		30,714
Non Wage Rect:	5,500	1,991	36 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,234	100,204	65 %		30,924
Reasons for over/under performance: The sector staff structure is limited is not open to allow recruitment of more staff.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2000) Tree seedling nursery established at District HQs.	(500) Tree seedling nursery established at District HQs.		(500)Tree seedling nursery established at District HQs.	(0)Not planned for in this quarter
Number of people (Men and Women) participating in tree planting days	(10) people (Men and Women) participating in tree planting days	(5) 5 People (Men and Women) participated in tree planting days in Ryeru subcounty		(2) people (Men and Women) participating in tree planting days	(3)People (Men and Women) participating in tree planting days in Ryeru subcounty
Non Standard Outputs:	n/a				
227001 Travel inland	1,160	540	47 %		125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	540	47 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	540	47 %	125
Reasons for over/under performance:	Poor road network which affects transportation of tree seedlings towards forest lands. this limits the number of people accessing 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 was established at the district headquarters	(1)Tree nursery demo established	(0)This will be done in Q4
No. of community members trained (Men and Women) in forestry management	(5) members trained (Men and Women) in forestry management	(2) 2 members were trained in forestry management in katanda sub county and a training report was prepared	(1)members trained (Men and Women) in forestry management	(1)members trained in forestry management in Katanda
Non Standard Outputs:	n/a			
227001 Travel inland	860	301	35 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	301	35 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	301	35 %	36
Reasons for over/under performance:	The tree nursery demo is usually established in Q4 so that it produces seedlings for the second planting season. If it established earlier, the seedlings usually over grow and become unsuitable for transplanting to the mother garden.			
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	(1)Forest produce inspection in Kichwamba
Non Standard Outputs:	N/A			
227001 Travel inland	3,100	991	32 %	66
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	991	32 %	66
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	991	32 %	66
Reasons for over/under performance:	Regulating forestry activities should be done almost daily, but the funds allocated to this sector doesnot allow effective implementation of this activity.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water Shed Management Committees formulated	( )	( )	( )Not planned
Non Standard Outputs:	n/a			
227001 Travel inland	1,060	365	34 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	365	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	365	34 %	0
Reasons for over/under performance: n/a				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(3) Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru;	(1) Regulations were developed for Nkugute in Rutoto subcounty	( )	(1)regulations developed for Nkugute in Rutoto subcounty
Area (Ha) of Wetlands demarcated and restored	(0) not planned	(0) not planned	( )	(0)not planned
Non Standard Outputs: n/a				
227001 Travel inland	1,060	365	34 %	365
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: Evicting encroachers of buffer zones for lakes and rivers is still challenging the sector. It needs alot of resources.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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 was conducted	( )	(1)community training in ENR monitoring in Katerera was conducted
Non Standard Outputs:				
227001 Travel inland	1,235	452	37 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235	452	37 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,235	452	37 %	452
Reasons for over/under performance: More effort is required to sensitize people on the importance of environment				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				



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No. of monitoring and compliance surveys undertaken	(8) Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(4) Monitoring compliance surveys of wetland regulations in Katerera, Ryeru, Rutoto and Kichwamba was conducted and reports were prepared	( )	(4)Monitoring compliance surveys of wetland regulations in Katerera, Ryeru, Rutoto and Kichwamba was conducted and reports were prepared
Non Standard Outputs:	n/a			
227001 Travel inland	1,360	515	38 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	515	38 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	515	38 %	235
Reasons for over/under performance:	The community is steadily complying to wetland regulations especially in areas where sensitisation is carried out.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Land disputes settled	(2) Land disputes were settled in Ryeru and Kichwamba	( )	(2)Land disputes were settled in Ryeru and Kichwamba
Non Standard Outputs:	N/A			
227001 Travel inland	1,160	540	47 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	540	47 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	540	47 %	125
Reasons for over/under performance:	The community is not aware that the Lands sector can effectively settle land disputes. Most Land disputes are reported to the Resident District Commissioner.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura	Infrastructure inspection of developments in Kichwamba and Katunguru subcounties were conducted and reports were prepared		Infrastructure inspection of developments in Kichwamba and Katunguru subcounties were conducted and reports were prepared
227001 Travel inland	1,160	539	46 %	124

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	539	46 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	539	46 %	124
Reasons for over/under performance: Effective enforcement on developers is critical but the sub sector has limited funds				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	<p>Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC</p> <p>Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC</p> <p>Establishment of the nursery bed will start in Q4</p> <p>Demarcation of Rugyenda wetland is at ward level, the Contractor is expected to start works in Q4</p>			
312104 Other Structures	14,769	540	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,768	540	4 %	0
External Financing:	1	0	0 %	0
Total:	14,769	540	4 %	0
Reasons for over/under performance: There were delays in procurement process for both projects but implementation is now ready to start in Q4.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,734</i>	<i>98,213</i>	<i>66 %</i>	<i>30,714</i>
<i>Non-Wage Reccurent:</i>	<i>17,655</i>	<i>6,674</i>	<i>38 %</i>	<i>1,738</i>
<i>GoU Dev:</i>	<i>14,768</i>	<i>540</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,157</i>	<i>105,427</i>	<i>57.9 %</i>	<i>32,453</i>

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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	To be done next quarter		Reports prepared, Minutes produced	To be done next quarter
227001 Travel inland	1,341	903	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,341	903	67 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,341	903	67 %		0
Reasons for over/under performance:	NA				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) 800 FAL learners trained in the District	(711) Photocopying office documents.		(200)200 FAL learners trained in the District	(20)Photocopying office documents.
Non Standard Outputs:	Quarterly reports made and submitted to the ministry				
221011 Printing, Stationery, Photocopying and Binding	200	26	13 %		26
227001 Travel inland	5,244	2,921	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	2,947	54 %		26
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	2,947	54 %		26
Reasons for over/under performance:	Third quarter activities were not done as payment was caught up under process by the COVID 19 lock down.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	To be done next quarter		Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county.	To be done next quarter
227001 Travel inland	1,000	240	24 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	0

Reasons for over/under performance: na

**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) 38 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. (0)To be done next quarter

Non Standard Outputs:

Holding 2 Youth councils

Coordinating Youth activities by the Youth Chairperson

Monitoring Youth projects

Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.

Holding 2 Youth councils  
Coordinating Youth activities by the Youth Chairperson  
Monitoring Youth projects  
Sensitisation of children, teachers, parents and care givers on prevention of early marriages and teenage pregnancies.

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	24,000	250	1 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,000	0	0 %	0
Total:	27,000	250	1 %	0

Reasons for over/under performance: na

**Output : 108109 Support to Youth Councils**

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No. of Youth councils supported	(2) Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities	(2) Two District Youth Executive meetings held at the district.	(0)not planned	(1)One District Youth Executive meeting held at the district
Non Standard Outputs:				
227001 Travel inland	1,609	2,282	142 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,609	2,282	142 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,609	2,282	142 %	390
Reasons for over/under performance: The executive meeting was carried out as planned as funds were released as budgeted.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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 manage their disabilities.	(0)not planned	(0)To be done next quarter
Non Standard Outputs:				
227001 Travel inland	8,313	1,162	14 %	0
282101 Donations	5,000	3,750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,313	4,912	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,313	4,912	37 %	0
Reasons for over/under performance: na				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
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	To be done next quarter
227001 Travel inland	500	100	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	0

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	inspection reports made	5 work places have been inspected.		inspection reports made	Bushenyi Cotton factory and King Fisher were inspected to see the condition of workers.
227001 Travel inland	200	150	75 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	150	75 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	150	75 %		50
Reasons for over/under performance: Activity was done as planned but more places required inspection but was not done because of inadequate funds.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Disputes among households settled			Disputes among households settled	
227001 Travel inland	200	1,515	758 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	1,515	758 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	1,515	758 %		50
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Four minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	(3) Three women council meetings have been held at the district headquarters.		(0)not planned	(1)One women council was held at the district.
Non Standard Outputs:					
227001 Travel inland	4,749	2,121	45 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,749	2,121	45 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,749	2,121	45 %	500
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
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.	To be done next quarter
227001 Travel inland	3,501	1,188	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	1,188	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	1,188	34 %	0
Reasons for over/under performance: na				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. suprvision of staff and government programs.	All staff have been paid their nine months salaries for the three quarters.	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities Sector activities coordinated. suprvision of staff and government programs.	All staff have been paid their three months salaries for the quarter
211101 General Staff Salaries	143,301	103,441	72 %	31,790
227001 Travel inland	14,715	1,600	11 %	0
Wage Rect:	143,301	103,441	72 %	31,790
Non Wage Rect:	14,715	1,600	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,016	105,040	66 %	31,790
Reasons for over/under performance: All staff were paid as planned as all the money was released as planned. Some staff have not been paid their annual increments because they delayed to fill their incremental forms.				
<i>Total For Community Based Services : Wage Rect:</i>				
	143,301	103,441	72 %	31,790
<i>Non-Wage Reccurent:</i>				
	47,571	18,218	38 %	1,016

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<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>121,659</i>	<i>56.1 %</i>	<i>32,806</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.	Staff salaries for three months of july to March was paid - office t stationary and toner was procured - transport refund to the department staff was paid - Office internet subscription was paid - monthly coordination airtime was purchased, -Facilitation of monthly TPC meetings was provided		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.	Staff salaries for three months of january to March was paid - office t stationary and toner was procured - transport refund to the department staff was paid - Office internet subscription was paid - monthly coordination airtime was purchased, -Facilitation of monthly TPC meetings was provided
211101 General Staff Salaries	60,980	24,154	40 %		11,516
211103 Allowances (Incl. Casuals, Temporary)	540	805	149 %		225
221008 Computer supplies and Information Technology (IT)	1,690	966	57 %		566
221009 Welfare and Entertainment	620	240	39 %		0
221011 Printing, Stationery, Photocopying and Binding	1,160	928	80 %		641
222001 Telecommunications	4,520	1,730	38 %		280
227001 Travel inland	1,000	918	92 %		250
Wage Rect:	60,980	24,154	40 %		11,516
Non Wage Rect:	9,530	5,587	59 %		1,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,510	29,742	42 %		13,478
Reasons for over/under performance:	The office is stressful since its manned by one person. There is much need for the recruitment of the planner to enable timely delivery of services				
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 only in the planning unit at the District headquarters deployed		(1)The Planner is only in the planning unit at the District headquarters deployed	(1)The Planner is only in the planning unit at the District headquarters deployed

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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	(9) 9 TPC meetings were held in three quarters and minutes produced	(3)3 TPC meetings held in the financial year and 12 sets of minutes produced	(3)3 TPC meetings were held in a quarter and minutes produced
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.	Draft budget, Draft performance contract and work plan for the District were prepared and submitted to line Ministry, DDPIII guidelines were disseminated to LLGs, Data for the development plan III was collected from LLGs	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.	Draft budget, Draft performance contract and work plan for the District were prepared and submitted to line Ministry, DDPIII guidelines were disseminated to LLGs, Data for the development plan III was collected from LLGs
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 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	5,221	4,032	77 %	240
227004 Fuel, Lubricants and Oils	1,571	590	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,054	4,800	53 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,054	4,800	53 %	240
Reasons for over/under performance:	Its had to get the required information from the sub counties and the District level technical team which is causing delay in the preparation of the entire District development plan. There is a challenge of using the PBS tools for some departments which is affecting the rate at which results are produced			

**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 .	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 .		
221003 Staff Training	860	576	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	576	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	576	67 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Internal assessment conducted at the District headquarters in all departments, reports produced,	Internal assessment conducted at the District headquarters in all departments, reports produced		
227001 Travel inland	1,560	294	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,560	294	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,560	294	19 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	PAF monitoring reports prepared and filed, coordination airtime purchased	Quarterly monitoring of Government programmes and projects in sub counties of katunguru, ryeru, kyabakara, katerera town council. The report was produced and filed	PAF monitoring reports prepared and filed, coordination airtime purchased	Quarterly monitoring of Government programmes and projects in sub counties of katunguru, ryeru, kyabakara, katerera town council. The report was produced and filed
222001 Telecommunications	320	227	71 %	80

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227001	Travel inland	4,330	5,740	133 %	993
227004	Fuel, Lubricants and Oils	5,386	3,225	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,036	9,192	92 %	1,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,036	9,192	92 %	1,073
Reasons for over/under performance:		The monitoring exercise did not yield good results because of the Covid 19 pandemic that affected the office operations where most of the offices were closed and accessing data was really hard			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office laptop procured, Monitoring reports prepared	Monitoring of DDDEG projects was conducted in all sub counties where the payment of allowance to the team was effected. A report was prepared	Office laptop procured, Monitoring reports prepared	Monitoring of DDDEG projects was conducted in all sub counties where the payment of allowance to the team was effected. A report was prepared
281504	Monitoring, Supervision & Appraisal of capital works	3,213	1,660	52 %	488
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	1,660	22 %	488
	External Financing:	0	0	0 %	0
	Total:	7,670	1,660	22 %	488
Reasons for over/under performance:		The status of most projects was not convincing enough. A lot is desired to ensure constant follow ups of the projects is are done so that their management produces tangible results			
	Total For Planning : Wage Rect:	60,980	24,154	40 %	11,516
	Non-Wage Reccurent:	31,040	20,449	66 %	3,274
	GoU Dev:	7,670	1,660	22 %	488
	Donor Dev:	0	0	0 %	0
	Grand Total:	99,690	46,263	46.4 %	15,278

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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
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 for nine months were paid, stationery purchased, internal audit plan prepared at the district and reports produced. subscriptions made		Staff salaries paid, stationery purchased,1 internal audit plan1 prepared at the district and reports produced. subscriptions made	Staff salaries for three months were paid, stationery purchased, internal audit plan prepared at the district and reports produced. subscriptions made
211101 General Staff Salaries	25,849	6,410	25 %		2,299
221011 Printing, Stationery, Photocopying and Binding	500	35	7 %		35
221017 Subscriptions	300	56	19 %		56
227001 Travel inland	4,050	1,856	46 %		402
Wage Rect:	25,849	6,410	25 %		2,299
Non Wage Rect:	4,850	1,947	40 %		493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,699	8,357	27 %		2,792
Reasons for over/under performance:	The department is manned by one person which is stressful calling for the recruitment of the Principal Auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal departmental audits done	(33) 33 internal departmental audits done		(11)11 internal departmental audits done	(11)11 internal departmental audits done
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(1) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC		(2020-10-30)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(2020-03-31)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC
Non Standard Outputs:					
227001 Travel inland	10,715	4,933	46 %		1,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,715	4,933	46 %		1,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,715	4,933	46 %		1,504

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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:	The production of reports by the Lower Local Governments is still a challenge as most of them take time to prepare them timely				
<i>Total For Internal Audit : Wage Rect:</i>	25,849	6,410	25 %		2,299
<i>Non-Wage Reccurent:</i>	15,565	6,880	44 %		1,997
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	41,414	13,290	32.1 %		4,296

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) One awareness radio show participated	( )		(1)One awareness radio show participated	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings organized at the District	( )		( )	( )
No of businesses inspected for compliance to the law	(10) Ten businesses inspected for compliance to the law Districtwide	( )		(3)Three businesses inspected for compliance to the law Districtwide	( )
No of businesses issued with trade licenses	(30) Thirty businesses issued with trade licenses in the District	( )		(8)8 businesses issued with trade licenses in the District	( )
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 %		0
227001 Travel inland	700	525	75 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	825	55 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	825	55 %		0
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) one radio show participated in	(1) one radio show participated in		(1)one radio show participated in	(1)one radio show participated in
No of businesses assited in business registration process	(3) Three businesses assisted in business registration	(3) businesses were assisted in business registration		(1) businesses assisted in business registration	(1)businesses were assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(1) one enterprise linked to UNBS for product quality	(1) one enterprise was linked to UNBS for product quality		(1)one enterprise linked to UNBS for product quality	(1)one enterprise was linked to UNBS for product quality

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Non Standard Outputs:	Training reports on product quality and standards prepared	Businesses were inspected in eight sub counties and two town councils of katerera and rubirizi. Reports were produced	Training reports on product quality and standards prepared	Businesses were inspected in eight sub counties and two town councils of katerera and rubirizi. Reports were produced
227001 Travel inland	1,500	875	58 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	875	58 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	875	58 %	250
Reasons for over/under performance:	The recruitment of more staff and timely release of funds enabled the achievement of planned activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) one producer linked to market internationally	(1) one producer was linked to market internationally	(1)one producer linked to market internationally	(1)one producer was linked to market internationally
No. of market information reports disseminated	(2) Two market information reports disseminated in the District	(0) not planned	()	(0)not planned
Non Standard Outputs:	Producer groups linked to National and international markets	Data was collected on consumption and sale of locally produced goods and services under BUBU	Producer groups linked to National and international markets	Data was collected on consumption and sale of locally produced goods and services under BUBU
227001 Travel inland	700	325	46 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	325	46 %	76
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	325	46 %	76
Reasons for over/under performance:	Most of the super markets and shops do not sell locally produced goods which calls for sensitization of the community			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) Twenty two cooperative groups supervised district wide	(20) Twenty cooperative societies supervised and annual audit conducted. Bunyaruguru devt sacco, kamusiime, covoid, bunyaruguru peoples sacco and rukoma farming cooperative society among others. Reports were prepared	(4)cooperative groups supervised district wide	(5)Five cooperative societies supervised and annual audit conducted. Bunyaruguru devt sacco, kamusiime, covoid, bunyaruguru peoples sacco and rukoma farming cooperative society. Reports were prepared



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No. of cooperative groups mobilised for registration	(4) Four cooperative groups mobilized for registration in the District	(4) Rubirizi crime preventers savings and credit coop society was mobilized and submitted for registration, Busonga and Kichwamba and others were mobilised for registration. reports were prepared and filed	(1) cooperative group mobilized for registration in the District	(1)Rubirizi crime preventers savings and credit coop society was mobilized and submitted for registration
No. of cooperatives assisted in registration	(4) Four cooperatives assisted in registration in the District	(3) 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	1,360	54 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,360	54 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,360	54 %	625
Reasons for over/under performance:	Members are willing to form cooperative society because of the call by the President to form emyoga cooperatives			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed 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 in the district identified. Promotion of culture performing arts as a tourism product	(1)1 tourism promotional activity in the district identified. Promotion of culture performing arts as a tourism product	(1)1 tourism promotional activity in the district identified. Promotion of culture performing arts as a tourism product

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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 Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(28) Twenty eight tourist hospitality facilities of victoria gardens, deluxe hotel, wana motel, dave the cave ecolodge, magambo craters camp site, engazi lodge, katara lodge, the rift valley game lodge, kyangabi crater resort, queen elizabeth park view lodge, twin lakes safari lodge, king fisher safari lodge, park view safari lodge, babuni safari resort, elephant heb safari lodge among others	(8) tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(20) Twenty tourist hospitality facilities of victoria gardens, deluxe hotel, wana motel, dave the cave ecolodge, magambo craters camp site, engazi lodge, katara lodge, the rift valley game lodge, kyangabi crater resort, queen elizabeth park view lodge, twin lakes safari lodge, king fisher safari lodge, park view safari lodge, babuni safari resort, elephant heb safari lodge among others
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	( )	(2) 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	3,058	49 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,206	3,058	49 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,206	3,058	49 %	860
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(2) two opportunities identified for development in the District	(0) not planned for	(0) opportunities identified for development in the District	(0) not planned for

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No. of producer groups identified for collective value addition support	(4) four producer groups identified for value addition support	(3) Rubirizi bee keepers group and nkombe commercial village were identified for value addition support	(1)producer group identified for value addition support	(1)Rubirizi bee keepers group and nkombe commercial village were identified for value addition support
No. of value addition facilities in the district	(42) forty two value addition facilities identified in the District	(47) 47value addition facilities were identified and information was compiled and sent to the Ministry of Finance	(11)value addition facilities identified in the District	(27)27 value addition facilities were identified and information was compiled and sent to the Ministry of Finance
A report on the nature of value addition support existing and needed	(2) two reports on value addition prepared	(0) not planned for	( )	(0)not planned for
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	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
227001 Travel inland	1,000	625	63 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	375
Reasons for over/under performance:	The owners of the enterprises do expect a lot from us			

**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 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 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 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
211101 General Staff Salaries	31,747	20,833	66 %	8,162
221008 Computer supplies and Information Technology (IT)	2,500	210	8 %	0
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0

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227001 Travel inland	1,440	1,440	100 %	360
Wage Rect:	31,747	20,833	66 %	8,162
Non Wage Rect:	4,300	1,650	38 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,047	22,483	62 %	8,522
Reasons for over/under performance: Timely release of funds				
<b>Capital Purchases</b>				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	One stop centre constructed in Kichwamba sub county- Piida		One stop centre constructed in Kichwamba sub county- Piida	
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:				
Total For Trade, Industry and Local Development :	31,747	20,833	66 %	8,162
Wage Rect:				
Non-Wage Recurrent:	17,706	8,717	49 %	2,546
GoU Dev:	7,361	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,815	29,551	52.0 %	10,708

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KICHWAMBA</b>				<b>294,728</b>	<b>372,050</b>
<b>Sector : Agriculture</b>				<b>60,705</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>60,705</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>60,705</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	KICHWAMBA kichwamba	Sector Development Grant		60,705	0
<b>Sector : Tourism, Trade and Industry</b>				<b>7,361</b>	<b>0</b>
<i>Programme : Commercial Services</i>				<b>7,361</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>7,361</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KICHWAMBA kichwamba	District Discretionary Development Equalization Grant	Not yet started	7,361	0
<b>Sector : Education</b>				<b>184,865</b>	<b>366,744</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>66,956</b>	<b>26,138</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>6,050</b>
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>				<b>30,156</b>	<b>20,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijogombe Primary school	RUMURI	Sector Conditional Grant (Non-Wage)		6,918	4,612
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		7,026	4,468
MUBANDA P.S.	RUMURI	Sector Conditional Grant (Non-Wage)		6,642	4,428
RUMURI P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		9,570	6,580
Capital Purchases					

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<b>Output : Latrine construction and rehabilitation</b>			<b>36,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KICHWAMBA kichwamba	Sector Development Grant	36,800	0
<b>Programme : Secondary Education</b>			<b>117,909</b>	<b>340,606</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>262,000</b>
Item : 211101 General Staff Salaries				
-	KICHWAMBA	Sector Conditional Grant (Wage)	0	262,000
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,909</b>	<b>78,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP BAKYENGA VOC. S.S	KICHWAMBA	Sector Conditional Grant (Non-Wage)	117,909	78,606
<b>Sector : Health</b>			<b>10,613</b>	<b>5,306</b>
<b>Programme : Primary Healthcare</b>			<b>10,613</b>	<b>5,306</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,613</b>	<b>5,306</b>
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
<b>Sector : Water and Environment</b>			<b>31,184</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,184</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>31,184</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KICHWAMBA kichwamba	Sector Development Grant	31,184	0
<b>LCIII : RYERU</b>			<b>1,106,777</b>	<b>22,570</b>
<b>Sector : Education</b>			<b>1,098,690</b>	<b>15,548</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,322</b>	<b>15,548</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,322</b>	<b>15,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUGOGO P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	6,222	4,148
Mushumba P.S.	BUZENG	Sector Conditional Grant (Non-Wage)	6,306	4,204
Ndangaro cope learning Centre	MUBANDA	Sector Conditional Grant (Non-Wage)	1,998	1,332
NYABUBARE ISLAMIC P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	4,290	2,860
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	4,506	3,004
<b>Programme : Secondary Education</b>			<b>1,075,368</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,075,368</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	MUBANDA mubanda	Sector Development Grant	1,075,368	0
<b>Sector : Health</b>			<b>8,087</b>	<b>7,022</b>
<b>Programme : Primary Healthcare</b>			<b>8,087</b>	<b>7,022</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,087</b>	<b>7,022</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Musumba HC III	MUBANDA Musumba HC III	Sector Conditional Grant (Non-Wage)	8,087	7,022
<b>LCIII : KATANDA</b>			<b>129,983</b>	<b>56,668</b>
<b>Sector : Works and Transport</b>			<b>35,200</b>	<b>7,198</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,200</b>	<b>7,198</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>35,200</b>	<b>7,198</b>
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
<b>Sector : Education</b>			<b>51,696</b>	<b>42,948</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,696</b>	<b>42,948</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>8,484</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,696</b>	<b>34,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)	7,614	5,076
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	9,546	6,364
KIRUGU P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)	6,390	4,260
KISHARU P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	9,534	6,356
MUNYONYI P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)	7,614	5,076
Mwongyera cope centre	RYAMATUMBA	Sector Conditional Grant (Non-Wage)	1,914	1,276
NGORO P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	5,250	3,500
NSOOKO P.S	KATANDA	Sector Conditional Grant (Non-Wage)	3,834	2,556
<b>Sector : Health</b>			<b>8,087</b>	<b>6,522</b>
<b>Programme : Primary Healthcare</b>			<b>8,087</b>	<b>6,522</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,087</b>	<b>6,522</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Munyonyi HC III	MUNYONYI Munyonyi HC III	Sector Conditional Grant (Non-Wage)	8,087	6,522
<b>Sector : Water and Environment</b>			<b>35,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>35,000</b>	<b>0</b>
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
<b>LCIII : KATERERA TOWN COUNCIL</b>			<b>84,263</b>	<b>62,744</b>
<b>Sector : Agriculture</b>			<b>9,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>9,000</b>	<b>0</b>



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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	MUYENGA WARD muyenga	Sector Development Grant	9,000	0
<b>Sector : Education</b>			<b>50,046</b>	<b>58,701</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,046</b>	<b>58,701</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>25,337</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,046</b>	<b>33,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,550	3,700
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	6,666	4,444
KASHAKA P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	2,202	1,468
KIRUGU MOSLEM P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	10,002	6,668
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	8,934	5,956
MWONGYERA P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	9,594	6,396
RUGANDO II P.S.	KACU WARD	Sector Conditional Grant (Non-Wage)	7,098	4,732
<b>Sector : Health</b>			<b>25,217</b>	<b>4,043</b>

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<b>Programme : Primary Healthcare</b>			<b>8,087</b>	<b>4,043</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,087</b>	<b>4,043</b>
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
<b>Programme : Health Management and Supervision</b>			<b>17,130</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,130</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUYENGA WARD muyenga ward	Sector Development Grant	17,130	0
<b>LCIII : KATUNGURU</b>			<b>70,077</b>	<b>52,880</b>
<b>Sector : Agriculture</b>			<b>17,850</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,850</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,850</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	KATUNGURU katunguru	Sector Development Grant	17,850	0
<b>Sector : Education</b>			<b>17,562</b>	<b>45,048</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,562</b>	<b>45,048</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>33,340</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,562</b>	<b>11,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,862	1,908
KAZINGA CHANNEL P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	4,002	2,668

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KICHWAMBA P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	10,698	7,132
<b>Sector : Health</b>			<b>34,665</b>	<b>7,832</b>
<b>Programme : Primary Healthcare</b>			<b>15,665</b>	<b>7,832</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,665</b>	<b>7,832</b>
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
<b>Programme : Health Management and Supervision</b>			<b>19,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>0</b>
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
<b>LCIII : KYABAKARA</b>			<b>61,395</b>	<b>39,499</b>
<b>Sector : Education</b>			<b>45,369</b>	<b>38,236</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,369</b>	<b>38,236</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>9,517</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,369</b>	<b>28,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)	11,238	7,492
KAKINDO II P.S	NGORO	Sector Conditional Grant (Non-Wage)	3,798	2,532

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KIRUGU COPE LEARNING CENTRE	KYABAKARA	Sector Conditional Grant (Non-Wage)	2,214	1,476
KYABAKARA INTERGRETED P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	9,030	6,020
MAKANGA P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	6,270	4,180
RUGAZI CENTRAL P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	12,819	7,019
<b>Sector : Health</b>			<b>2,526</b>	<b>1,263</b>
<b>Programme : Primary Healthcare</b>			<b>2,526</b>	<b>1,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,526</b>	<b>1,263</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
<b>Sector : Water and Environment</b>			<b>13,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>13,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYABAKARA kyabakara	Sector Development Grant	13,500	0
<b>LCIII : MAGAMBO</b>			<b>209,226</b>	<b>194,177</b>
<b>Sector : Works and Transport</b>			<b>141,445</b>	<b>30,915</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>141,445</b>	<b>30,915</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>141,445</b>	<b>30,915</b>
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
<b>Sector : Education</b>			<b>45,453</b>	<b>161,999</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,268</b>	<b>10,209</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,268</b>	<b>10,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	7,662	5,805
NYANGOROGORO P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	6,606	4,404

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<b>Programme : Secondary Education</b>			<b>31,185</b>	<b>151,790</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>131,000</b>
Item : 211101 General Staff Salaries				
-	RUGAZI	Sector Conditional Grant (Wage)	0	131,000
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,185</b>	<b>20,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	RUGAZI	Sector Conditional Grant (Non-Wage)	31,185	20,790
<b>Sector : Health</b>			<b>2,526</b>	<b>1,263</b>
<b>Programme : Primary Healthcare</b>			<b>2,526</b>	<b>1,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,526</b>	<b>1,263</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	MAGAMBO magambo	Transitional Development Grant	19,802	0
<b>LCIII : RUTOTO</b>			<b>775,423</b>	<b>246,784</b>
<b>Sector : Works and Transport</b>			<b>62,034</b>	<b>42,349</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,034</b>	<b>42,349</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>62,034</b>	<b>42,349</b>
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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<b>Sector : Education</b>			<b>45,714</b>	<b>52,196</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,714</b>	<b>52,196</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>20,394</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,714</b>	<b>31,803</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	12,978	8,652
BUZENGA P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,706	5,804
KANYANSHANDE P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	8,574	7,043
KIKUMBO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	5,526	3,684
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	9,930	6,620
<b>Sector : Health</b>			<b>655,675</b>	<b>152,239</b>
<b>Programme : Primary Healthcare</b>			<b>5,675</b>	<b>5,036</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,149</b>	<b>1,574</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,526</b>	<b>3,461</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	2,526	3,461
<b>Programme : Health Management and Supervision</b>			<b>650,000</b>	<b>147,203</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>650,000</b>	<b>147,203</b>
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
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	NYABUBARE nyabubare	Sector Development Grant	12,000	0
<b>LCIII : KIRUGU</b>			<b>317,844</b>	<b>377,882</b>
<b>Sector : Education</b>			<b>155,508</b>	<b>376,619</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,388</b>	<b>34,539</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>11,428</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,388</b>	<b>23,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAARI P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	9,186	6,124
KATERERA PRIMARY SCHOOL	KIKUMBO	Sector Conditional Grant (Non-Wage)	7,218	4,812
KYAMWIRU P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	6,378	4,468
MUGOMBWA	Kyenzaza	Sector Conditional Grant (Non-Wage)	6,702	4,468
Rugyenda P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,810	2,540
RUMURI COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	2,094	699
<b>Programme : Secondary Education</b>			<b>120,120</b>	<b>342,080</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>262,000</b>

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Item : 211101 General Staff Salaries				
-	KIRUGU	Sector Conditional Grant (Wage)	0	262,000
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,120</b>	<b>80,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	120,120	80,080
<b>Sector : Health</b>			<b>2,526</b>	<b>1,263</b>
<b>Programme : Primary Healthcare</b>			<b>2,526</b>	<b>1,263</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,526</b>	<b>1,263</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Non-Wage)	2,526	1,263
<b>Sector : Water and Environment</b>			<b>159,810</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>159,810</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,810</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	KIKUMBO mushuma and kikubo	Sector Development Grant	150,000	0
<b>LCIII : KATERERA</b>			<b>32,778</b>	<b>23,106</b>
<b>Sector : Education</b>			<b>32,778</b>	<b>23,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,166</b>	<b>16,902</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>7,458</b>
Item : 211101 General Staff Salaries				
-	MWONGYERA kacu p/s	Sector Conditional Grant (Wage)	0	7,458
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,166</b>	<b>9,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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KACU P.S.	MWONGYERA	Sector Conditional Grant (Non-Wage)	7,374	4,916
KATERERA COPE	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,322	1,548
MIKONEBIRI P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,470	2,980
<b>Programme : Secondary Education</b>			<b>18,612</b>	<b>6,204</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,612</b>	<b>6,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATERERA COMPREHENSIVE H/S	MWONGYERA	Sector Conditional Grant (Non-Wage)	18,612	6,204
<b>LCIII : RUBIRIZI TC</b>			<b>852,171</b>	<b>34,382</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>7,367</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>7,367</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>7,367</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KASHARARA district headquarters	District Discretionary Development Equalization Grant	7,367	0
<b>Sector : Education</b>			<b>201,519</b>	<b>14,732</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,148</b>	<b>14,732</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>7,300</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,148</b>	<b>7,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGYE MEMORIAL P.S RUTOTO	NYAKASHARU	Sector Conditional Grant (Non-Wage)	7,350	4,900
KAGOROGORO II P.S	NYAKASHARU	Sector Conditional Grant (Non-Wage)	3,798	2,532
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>190,371</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>190,371</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>35,981</b>	<b>17,990</b>
<b>Programme : Primary Healthcare</b>			<b>35,981</b>	<b>17,990</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,149</b>	<b>1,574</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission	NYAKASHARU Rugazi Mission HC II	Sector Conditional Grant (Non-Wage)	3,149	1,574
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,832</b>	<b>16,416</b>
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
<b>Sector : Water and Environment</b>			<b>84,269</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>69,500</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>14,769</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,769</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>515,035</b>	<b>1,660</b>
<b>Programme : District and Urban Administration</b>			<b>507,365</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>507,365</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>7,670</b>	<b>1,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,670</b>	<b>1,660</b>
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	1,660
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	KASHARARA planning unit-headquartes	District Discretionary Development Equalization Grant		4,457	0
<b>LCIII : Missing Subcounty</b>				<b>287,490</b>	<b>484,235</b>
<b>Sector : Education</b>				<b>287,490</b>	<b>484,235</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>37,206</b>	<b>30,788</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>5,984</b>
Item : 211101 General Staff Salaries					
-	Missing Parish karagara p/s	Sector Conditional Grant (Wage)		0	5,984
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>37,206</b>	<b>24,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARAGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,242	8,828
KISHENYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,014	2,676
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,094	3,396
NDANGARO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,994	5,996
NYAKARAMBI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,862	3,908
<b>Programme : Secondary Education</b>				<b>250,284</b>	<b>453,447</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>295,615</b>
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					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>250,284</b>	<b>157,832</b>
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	52,624
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	96,184