
Vote:602 Rubirizi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 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.



MONDAY STEPHEN ATEENYI

Date: 03/09/2020

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

Vote:602 Rubirizi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 417,954 | 289,244 | 69% |
| Discretionary Government Transfers | 2,751,324 | 2,866,735 | 104% |
| Conditional Government Transfers | 12,367,134 | 12,741,680 | 103% |
| Other Government Transfers | 729,447 | 496,593 | 68% |
| External Financing | 365,001 | 236,050 | 65% |
| Total Revenues shares | 16,630,860 | 16,630,302 | 100% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,278,748 | 2,784,634 | 1,843,944 | 122% | 81% | 66% |
| Finance | 465,252 | 427,149 | 427,149 | 92% | 92% | 100% |
| Statutory Bodies | 629,923 | 626,791 | 478,535 | 100% | 76% | 76% |
| Production and Marketing | 1,000,871 | 989,126 | 979,125 | 99% | 98% | 99% |
| Health | 2,793,310 | 2,919,815 | 2,488,982 | 105% | 89% | 85% |
| Education | 7,482,706 | 7,183,608 | 7,118,387 | 96% | 95% | 99% |
| Roads and Engineering | 675,808 | 612,610 | 575,056 | 91% | 85% | 94% |
| Water | 410,391 | 410,391 | 401,383 | 100% | 98% | 98% |
| Natural Resources | 333,157 | 170,815 | 146,639 | 51% | 44% | 86% |
| Community Based Services | 228,091 | 182,491 | 173,244 | 80% | 76% | 95% |
| Planning | 234,374 | 224,922 | 202,216 | 96% | 86% | 90% |
| Internal Audit | 41,414 | 33,945 | 17,932 | 82% | 43% | 53% |
| Trade, Industry and Local Development | 56,815 | 64,005 | 58,105 | 113% | 102% | 91% |
| Grand Total | 16,630,860 | 16,630,302 | 14,910,697 | 100% | 90% | 90% |
| <i>Wage</i> | <i>9,100,002</i> | <i>9,005,002</i> | <i>8,395,512</i> | <i>99%</i> | <i>92%</i> | <i>93%</i> |
| <i>Non-Wage Recurrent</i> | <i>3,932,620</i> | <i>4,312,013</i> | <i>3,208,172</i> | <i>110%</i> | <i>82%</i> | <i>74%</i> |
| <i>Domestic Devt</i> | <i>3,233,237</i> | <i>3,077,237</i> | <i>3,077,237</i> | <i>95%</i> | <i>95%</i> | <i>100%</i> |
| <i>Donor Devt</i> | <i>365,001</i> | <i>236,050</i> | <i>229,777</i> | <i>65%</i> | <i>63%</i> | <i>97%</i> |

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

By the end of June 2020, the District received 16,630,302,000 Ug shillings representing 100% performance against the approved budget. Discretionary and conditional Government transfers over performed at 104% and 103% respectively. The over performance of discretionary is due to over receipt of urban wage over performing at 177%. This performance is also a result of most grants performing at 100%. Conditional grants over performed due to over receipts of gratuity where it over performed at 233% Local revenue performed poorly at 69%. This poor performance is due to liquor licenses performing at 19%, registration of birth performing at 26%, agency fee performing at 53%, animal husbandry levies performing at 6% and registration of business performing at 14%. Other Government transfers performed poorly at 68% because of non receipt of road funds as a result of outbreak of corona pandemic where national resources were directed to that cause. In turn 16,630,302,000= was transferred to departments where 14,910,697,000= was spent leaving unspent balance of 1,719,605,000=. Of this unspent balance, 609,490,000= is meant for wage especially under education, health, roads, planning, water and natural resources departments among others where the recruitment was concluded but due to corona virus pandemic, the exercise was halted which affected new recruits from accessing pay roll. The 6,273,000= is for external financing where donors run their activities on a calendar year. 1,103,841,000= is non wage which was spent to zero balance but because of system failures, the figures are reflected as unspent especially under ministration and statutory bodies where there is huge monies for pension.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 417,954 | 289,244 | 69 % |
| Local Services Tax | 74,000 | 38,056 | 51 % |
| Land Fees | 7,000 | 2,501 | 36 % |
| Occupational Permits | 0 | 0 | 0 % |
| Local Hotel Tax | 12,630 | 18,900 | 150 % |
| Application Fees | 13,000 | 13,889 | 107 % |
| 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 | 800 | 6 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,000 | 1,820 | 26 % |
| Registration of Businesses | 5,600 | 780 | 14 % |
| Agency Fees | 15,791 | 8,436 | 53 % |
| Inspection Fees | 6,310 | 7,272 | 115 % |
| Market /Gate Charges | 74,577 | 74,978 | 101 % |
| Other Fees and Charges | 68,300 | 57,323 | 84 % |
| Ground rent | 1,000 | 700 | 70 % |
| Lock-up Fees | 6,300 | 7,860 | 125 % |
| Miscellaneous receipts/income | 20,000 | 2,497 | 12 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 2,751,324 | 2,866,735 | 104 % |
| District Unconditional Grant (Non-Wage) | 552,267 | 556,750 | 101 % |
| Urban Unconditional Grant (Non-Wage) | 73,613 | 73,613 | 100 % |
| District Discretionary Development Equalization Grant | 172,057 | 172,057 | 100 % |
| Urban Unconditional Grant (Wage) | 178,062 | 315,793 | 177 % |
| District Unconditional Grant (Wage) | 1,744,795 | 1,717,993 | 98 % |
| Urban Discretionary Development Equalization Grant | 30,530 | 30,530 | 100 % |
| 2b.Conditional Government Transfers | 12,367,134 | 12,741,680 | 103 % |
| Sector Conditional Grant (Wage) | 7,177,146 | 6,971,217 | 97 % |
| Sector Conditional Grant (Non-Wage) | 1,358,050 | 1,523,567 | 112 % |
| 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 | 133,033 | 80 % |
| Gratuity for Local Governments | 335,697 | 782,958 | 233 % |
| 2c. Other Government Transfers | 729,447 | 496,593 | 68 % |
| 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 % |
| Results Based Financing (RBF) | 0 | 0 | 0 % |
| 3. External Financing | 365,001 | 236,050 | 65 % |
| 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 | 147,827 | 92 % |
| Medicins Sans Frontiers | 10,000 | 5,822 | 58 % |
| Total Revenues shares | 16,630,860 | 16,630,302 | 100 % |

Cumulative Performance for Locally Raised Revenues

The District annual plan was 417,954,000= cumulatively received 289,244,000=(69%). This under performance is a result of local service tax under performing at 51%, land fees under performing at 36%, liquor incenses under performing at 19%, other licenses under performing at 47%, animal husbandry performed poorly at 6% because people did not have capacity to incur costs of treating their livestock. Birth registration poorly at 26% because people are not well sensitized on the importance of birth certificates. Registration of business under performed at 14%, Agency fees performed poorly at 53% 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

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The District annual plan was 15,118,458,000= but cumulatively received 15,608,415,000= representing 103%. This over performance is a result of over receipt of both urban wage and gratuity for local government over performing at 177% and 233% respectively. All discretionary Government transfers performed well at 100%. All conditional transfers performed well at 100% as planned except pension which under performed at 80%.

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 has not changed to the previous quarter because road funds were not released as a result of corona virus outbreak where all funds were committed to that cause. There was 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 236,050,000= representing 65%. This low performance is a result of UNICEF funds performing low at 42%. Medicins San Frontiers performed poorly at 58% because of donors failure to meet their full obligations. However, GAVI performed well at 92%

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 711,761 | 718,963 | 101 % | 177,940 | 310,661 | 175 % |
| District Production Services | 289,109 | 260,162 | 90 % | 72,277 | 199,777 | 276 % |
| Sub- Total | 1,000,871 | 979,125 | 98 % | 250,218 | 510,438 | 204 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 644,530 | 497,708 | 77 % | 161,133 | 26,102 | 16 % |
| District Engineering Services | 31,278 | 77,348 | 247 % | 7,820 | 68,598 | 877 % |
| Sub- Total | 675,808 | 575,056 | 85 % | 168,952 | 94,700 | 56 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 56,815 | 58,105 | 102 % | 14,204 | 51,038 | 359 % |
| Sub- Total | 56,815 | 58,105 | 102 % | 14,204 | 51,038 | 359 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,982,072 | 954,252 | 19 % | 1,245,518 | 297,569 | 24 % |
| Secondary Education | 2,155,076 | 5,903,063 | 274 % | 538,769 | 1,930,029 | 358 % |
| Education & Sports Management and Inspection | 340,977 | 247,885 | 73 % | 85,244 | 187,979 | 221 % |
| Special Needs Education | 4,581 | 13,188 | 288 % | 1,145 | 11,925 | 1041 % |
| Sub- Total | 7,482,706 | 7,118,387 | 95 % | 1,870,676 | 2,427,501 | 130 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 99,771 | 537,720 | 539 % | 24,943 | 445,223 | 1785 % |
| Health Management and Supervision | 2,693,540 | 1,951,262 | 72 % | 673,385 | 444,741 | 66 % |
| Sub- Total | 2,793,310 | 2,488,982 | 89 % | 698,328 | 889,964 | 127 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 410,391 | 398,493 | 97 % | 102,598 | 13,729 | 13 % |
| Urban Water Supply and Sanitation | 0 | 2,889 | 288946 % | 0 | 0 | 0 % |
| Natural Resources Management | 333,157 | 146,639 | 44 % | 83,289 | 78,646 | 94 % |
| Sub- Total | 743,548 | 548,021 | 74 % | 185,887 | 92,375 | 50 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 228,091 | 173,244 | 76 % | 57,023 | 49,720 | 87 % |
| Sub- Total | 228,091 | 173,244 | 76 % | 57,023 | 49,720 | 87 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,278,748 | 1,843,944 | 81 % | 442,846 | 771,407 | 174 % |
| Local Statutory Bodies | 629,923 | 478,535 | 76 % | 157,481 | 290,029 | 184 % |
| Local Government Planning Services | 234,374 | 202,216 | 86 % | 58,594 | 36,038 | 62 % |
| Sub- Total | 3,143,045 | 2,524,696 | 80 % | 658,920 | 1,097,474 | 167 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 465,252 | 427,149 | 92 % | 116,313 | 181,587 | 156 % |

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| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Internal Audit Services | 41,414 | 17,932 | 43 % | 10,354 | 12,999 | 126 % |
| <i>Sub- Total</i> | <i>506,666</i> | <i>445,081</i> | <i>88 %</i> | <i>126,667</i> | <i>194,586</i> | <i>154 %</i> |
| Grand Total | 16,630,860 | 14,910,697 | 90 % | 4,030,874 | 5,407,795 | 134 % |

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SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,771,383 | 2,277,267 | 129% | 442,846 | 893,629 | 202% |
| District Unconditional Grant (Non-Wage) | 43,284 | 51,412 | 119% | 10,821 | 17,353 | 160% |
| District Unconditional Grant (Wage) | 473,523 | 462,437 | 98% | 118,381 | 107,294 | 91% |
| General Public Service Pension Arrears (Budgeting) | 441,796 | 441,796 | 100% | 110,449 | 0 | 0% |
| Gratuity for Local Governments | 335,697 | 782,958 | 233% | 83,924 | 531,185 | 633% |
| Locally Raised Revenues | 27,720 | 27,220 | 98% | 6,930 | 4,785 | 69% |
| Multi-Sectoral Transfers to LLGs_NonWage | 91,505 | 48,160 | 53% | 22,876 | 400 | 2% |
| Multi-Sectoral Transfers to LLGs_Wage | 178,062 | 315,793 | 177% | 44,515 | 182,246 | 409% |
| Pension for Local Governments | 165,336 | 133,033 | 80% | 41,334 | 50,365 | 122% |
| Salary arrears (Budgeting) | 14,459 | 14,459 | 100% | 3,615 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 507,365 | 507,367 | 100% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,365 | 7,367 | 100% | 0 | 0 | 0% |
| Transitional Development Grant | 500,000 | 500,000 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 2,278,748 | 2,784,634 | 122% | 442,846 | 893,629 | 202% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 651,585 | 778,229 | 119% | 162,896 | 438,548 | 269% |
| Non Wage | 1,119,798 | 558,349 | 50% | 279,950 | 22,360 | 8% |
| Development Expenditure | | | | | | |
| Domestic Development | 507,365 | 507,367 | 100% | 0 | 310,499 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|----------------|----------------|-------------|
| Total Expenditure | 2,278,748 | 1,843,944 | 81% | 442,846 | 771,407 | 174% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 940,690 | 41% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 940,689 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 940,690 | 34% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department annually planned for 2,278,748,000= but cumulatively received 2,784,634,000=(122%). The over performance is due to over performing of gratuity at 233% because of receiving more receipts than planned, multi sectoral transfers over performing at 177% due to over receipts of local revenues from sub counties. Non wage also over performed at 119% because of over allocation to cater for CAO;s travels than was planned The quarter plan was 442,846,000= but received 893,629,000=(202%). This over performance is a result of over receipts of gratuity, transfers to LLGs and pension all performing at 633%, 409% and 122% respectively. These over performed because of receiving more pension within the quarter than planned which was considered as supplementary budget. The department spent on wage at 269% to pay staff salaries. This over performance is due to payment of staff arrears those staff who were cut off from the payroll because of indiscipline .Non wage performed at 8% to coordinate sector activities including monitoring and supervision of Government projects among others. This under performance is due to system failure to reflect the expenditure for the paid gratuity. The unspent balance is 904million is for pension and gratuity which were spent but the system failure shows the funds as unspent

Reasons for unspent balances on the bank account

The unspent balance is 904million is for pension and gratuity which were spent but the system failure shows the funds as unspent

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 465,252 | 427,149 | 92% | 116,313 | 76,851 | 66% |
| District Unconditional Grant (Non-Wage) | 32,272 | 38,024 | 118% | 8,068 | 10,944 | 136% |
| District Unconditional Grant (Wage) | 159,721 | 156,721 | 98% | 39,930 | 36,930 | 92% |
| Locally Raised Revenues | 27,720 | 23,574 | 85% | 6,930 | 6,884 | 99% |
| Multi-Sectoral Transfers to LLGs_NonWage | 245,539 | 208,829 | 85% | 61,385 | 22,093 | 36% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 465,252 | 427,149 | 92% | 116,313 | 76,851 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 159,721 | 156,721 | 98% | 39,930 | 116,791 | 292% |
| Non Wage | 305,531 | 270,428 | 89% | 76,383 | 64,796 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 465,252 | 427,149 | 92% | 116,313 | 181,587 | 156% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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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 427,252,000= (92%) This performance is good. This performance is as a result of Multi-Sectoral Transfers to LLGs_NonWage performing at 85%. This under performance is due to non recruitment of key sector staff. Local revenues also performed at 85% because of under allocation. The Non wage over performed at 118% due to over allocation to enable conducting revenue inspection in sub counties The plan for the quarter was 116,313,000= but the sector received 76,851,000= (66%). This performance is due to under performance of LLG transfers at 36% due to little revenues collected from sub counties and town councils. Non wage performed over and above at 136% because of more funds allocated to the sector The sector spent on wage at 292% to pay staff salaries. This over performance is a result of payment of staff belonging to other departments where wage was insufficient. Non -wage performed at 85% to coordinate sector activities including revenue mobilization and sensitization among others. The total unspent balance is zero

Reasons for unspent balances on the bank account

The total unspent balance is zero

Highlights of physical performance by end of the quarter

Only 25,000= was realised from local service tax because of the interference of the outbreak of corona virus. Training of sub accountants was carried out. 31,529,235= was collected from other revenue sources. Inspection of sub counties was done on revenue collections

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 629,923 | 626,791 | 100% | 157,481 | 163,127 | 104% |
| District Unconditional Grant (Non-Wage) | 319,146 | 335,900 | 105% | 79,787 | 96,540 | 121% |
| District Unconditional Grant (Wage) | 238,485 | 238,485 | 100% | 59,621 | 59,621 | 100% |
| Locally Raised Revenues | 27,720 | 22,160 | 80% | 6,930 | 6,725 | 97% |
| Multi-Sectoral Transfers to LLGs_NonWage | 44,571 | 30,246 | 68% | 11,143 | 240 | 2% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 629,923 | 626,791 | 100% | 157,481 | 163,127 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 238,485 | 238,485 | 100% | 59,621 | 180,449 | 303% |
| Non Wage | 391,437 | 240,050 | 61% | 97,859 | 109,581 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 629,923 | 478,535 | 76% | 157,481 | 290,029 | 184% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 148,256 | 24% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 148,255 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 148,256 | 24% | | | |

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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 626,791,000/= (100%), where wage performed at 100%, local revenue performed at 80% and LLG transfers at 68%. Quarterly received was 163,127,000/= out of 157,481,000/= (104%). 73% of the received funds were spent where wage expenditure performed at 145% and non wage at 29% to do council business, support monitoring of government projects and committee sittings. The unspent balance of 148,345,000/(24%) is for non wage which was all spent but its reflecting because of system failure to capture it as spent. Otherwise the balance was zero

Reasons for unspent balances on the bank account

The unspent balance of 148,345,000/(24%) is for non wage which was all spent but its reflecting because of system failure to capture it as spent. Otherwise the balance was zero

Highlights of physical performance by end of the quarter

The department held 1 council meeting, 1 sectoral committee meeting, 1, 4 DSC meetings that appointed officers on promotion and probation, confirmed officers, re-designated officers, dismissed officers and upgraded salary scale and held 6 contracts and evaluation committee meetings for projects to be implemented district wide.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 905,315 | 893,571 | 99% | 226,329 | 216,025 | 95% |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,000 | 100% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 111,767 | 111,769 | 100% | 27,942 | 27,943 | 100% |
| Locally Raised Revenues | 5,000 | 2,052 | 41% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 257 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 212,762 | 212,762 | 100% | 53,190 | 53,190 | 100% |
| Sector Conditional Grant (Wage) | 574,786 | 565,731 | 98% | 143,696 | 134,641 | 94% |
| Development Revenues | 95,555 | 95,555 | 100% | 23,889 | 0 | 0% |
| District Discretionary Development Equalization Grant | 3,000 | 3,000 | 100% | 750 | 0 | 0% |
| Sector Development Grant | 92,555 | 92,555 | 100% | 23,139 | 0 | 0% |
| Total Revenues shares | 1,000,871 | 989,126 | 99% | 250,218 | 216,025 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 686,553 | 677,500 | 99% | 171,638 | 333,582 | 194% |
| Non Wage | 218,762 | 206,070 | 94% | 54,690 | 83,102 | 152% |
| Development Expenditure | | | | | | |
| Domestic Development | 95,555 | 95,555 | 100% | 23,889 | 93,755 | 392% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,000,871 | 979,125 | 98% | 250,218 | 510,438 | 204% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 10,000 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:602 Rubirizi District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 10,001 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The department planned budget 2019/20FY was 1,000,871,000= but cumulatively received 989,126,000= (99%). This performance is due to local revenue under performing at 41% because of little revenues realized in the District.. The quarter plan was 250,218,000= but received 216,025,000= (86%). This performance is due to under performance of local revenue at 0% because of non receipts and sector wage performing at 94%. The sector spent 204% of the total expenditure where wage performed at 194% to pay staff salaries. This over performance is a result of paying the salary arrears. Non wage at 152% to coordinate sector activities. This over performed because previous funds were carried forward and spent in fourth quarter. Development expenditure performed over and above at 392% because the previous funds were carried forward and spent in forth quarter after project completion The total unspent balance is 10million meant for non wage due to system failures otherwise the balance was zero

Reasons for unspent balances on the bank account

The total unspent balance is 10million meant for non wage due to system failures otherwise the balance was zero

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,788,180 | 1,997,635 | 112% | 447,045 | 669,931 | 150% |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,218 | 122% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 148,515 | 135,913 | 92% | 37,129 | 33,978 | 92% |
| Locally Raised Revenues | 5,000 | 6,963 | 139% | 1,250 | 1,911 | 153% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,710 | 7,006 | 45% | 3,928 | 720 | 18% |
| Sector Conditional Grant (Non-Wage) | 124,093 | 289,609 | 233% | 31,023 | 196,543 | 634% |
| Sector Conditional Grant (Wage) | 1,493,862 | 1,556,926 | 104% | 373,466 | 436,529 | 117% |
| Development Revenues | 1,005,130 | 922,180 | 92% | 251,283 | 22,980 | 9% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 2,500 | 0 | 0% |
| External Financing | 319,000 | 236,050 | 74% | 79,750 | 22,980 | 29% |
| Sector Development Grant | 676,130 | 676,130 | 100% | 169,033 | 0 | 0% |
| Total Revenues shares | 2,793,310 | 2,919,815 | 105% | 698,328 | 692,911 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,642,377 | 1,268,278 | 77% | 410,594 | 111,661 | 27% |
| Non Wage | 145,803 | 304,796 | 209% | 36,451 | 200,060 | 549% |
| Development Expenditure | | | | | | |
| Domestic Development | 686,130 | 686,130 | 100% | 171,533 | 371,281 | 216% |
| External Financing | 319,000 | 229,777 | 72% | 79,750 | 206,963 | 260% |
| Total Expenditure | 2,793,310 | 2,488,982 | 89% | 698,328 | 889,964 | 127% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 424,560 | 21% | | | |
| Wage | | 424,560 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 6,273 | 1% | | | |

Vote:602 Rubirizi District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 0 | | |
| External Financing | 6,273 | | |
| Total Unspent | 430,833 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 2,793,310,000= but received 2,919,815,000= (102%) which over performance. The District un conditional grant performed at 122%, this was an over performance because some additional fund was added to cater for sector electricity bills. The local revenues over performed at 139% to complement sector activities. The sector conditional grant wage over performed at 104% because we received additional wage to cater for recruitment in the sector. DDEG and Sector Development performed at 100%. The sector non wage over performed over and above at 233% because of receiving the supplementary budget for the covid 19 funds to control outbreak of the pandemic in the District. The quarter plan was 698,328,000= but received 692,911,000= (99%). This was an under performance as a result of receiving less funds from locally raised funds for LLGs which performed at 18% and External funding at 29%. However, locally raised revenue over performed at 153% because we had missed it in the previous quarter, Conditional grant wage also over performed at 117% because of the supplementary wage received. Sector non wage over performed at 634% because of receipt of supplementary budget of covid 19 funds to manage the pandemic in the District. The department spent 127% of the total expenditure where wage performed at 27% to pay staff salaries, but did not perform well because COVID-19 pandemic affected the recruitment process leading to under performance in wage absorption, non-wage at 549% to manage sector activities including monitoring and supervision of health Centres, coordinating the covid 19 activities. This over performed because spending on covid 19 activities than planned. Development expenditure performed at 216% to do payment of projects undertaken and carrying out monitoring activities at the sites under construction. The over performance was a result of carrying forward the previous quarter funds and were paid in forth quarter. Donors over performed at 260% since they run a calendar year. The total unspent balance is 430,833,000 where 424,560,000= was wage for those whose recruitment was incomplete and 6,273,000= is from external financing (UNICEF) who operate a calendar year budget.

Reasons for unspent balances on the bank account

The total unspent balance is 430,833,000 where 424,560,000= was wage for those whose recruitment was incomplete and 6,273,000= is from external financing (UNICEF) who operate a calendar year budget.

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, this can be attributed to the stepping up of quality of care during the COVID -19 Lockdown period as the staff were available and the clients had no other treatment alternative as movement was limited all additionally leading to service . The sector managed to coordinate and spearhead in the management of covid 19 pandemic in the District

Vote:602 Rubirizi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 6,180,166 | 5,901,069 | 95% | 1,545,042 | 1,359,031 | 88% |
| District Unconditional Grant (Non-Wage) | 3,000 | 936 | 31% | 750 | 250 | 33% |
| District Unconditional Grant (Wage) | 98,966 | 98,966 | 100% | 24,742 | 24,742 | 100% |
| Locally Raised Revenues | 5,000 | 2,052 | 41% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,332 | 0 | 0% | 583 | 0 | 0% |
| Other Transfers from Central Government | 11,816 | 0 | 0% | 2,954 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 950,555 | 950,555 | 100% | 237,639 | 316,852 | 133% |
| Sector Conditional Grant (Wage) | 5,108,497 | 4,848,560 | 95% | 1,277,124 | 1,017,187 | 80% |
| Development Revenues | 1,302,539 | 1,282,539 | 98% | 325,635 | 0 | 0% |
| District Discretionary Development Equalization Grant | 17,371 | 17,371 | 100% | 4,343 | 0 | 0% |
| External Financing | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Sector Development Grant | 1,265,169 | 1,265,169 | 100% | 316,292 | 0 | 0% |
| Total Revenues shares | 7,482,706 | 7,183,608 | 96% | 1,870,676 | 1,359,031 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,207,464 | 4,882,305 | 94% | 1,301,866 | 1,309,643 | 101% |
| Non Wage | 972,703 | 953,542 | 98% | 243,176 | 334,240 | 137% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,282,539 | 1,282,539 | 100% | 320,635 | 783,618 | 244% |
| External Financing | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 7,482,706 | 7,118,387 | 95% | 1,870,676 | 2,427,501 | 130% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 65,221 | 1% | | | |
| Wage | | 65,221 | | | | |
| Non Wage | | 0 | | | | |

Vote:602 Rubirizi District**Quarter4**

| | | | |
|-----------------------------|---------------|-----------|--|
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 65,221 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget 2019/20FY was 7, 482,706,000= but received 7,183,608,000=(96%). This performance is a result of local revenues under performing at 41% because of low receipts allocated to the sector and non wage at 31%. The quarter plan was 1,870,676,000= but received 1,539,031,000= (73%). This performance is due to non receipt of local revenues and other grants were received last quarter. Sector grant over performed at 133% because its received termly not quarterly. The sector spent 130% of the total expenditure where wage performed at 101% to pay staff salaries. Non wage performed at 137% to coordinate office activities and conduct the field inspections in schools. Non wage over performed at 137% because of receipt of capitation grants which are received termly and not quarterly. Development expenditure over performed at 244% because project funds of previous quarter were carried forward and paid in fourth quarter The unspent balance is 65,221,000= for wage for staff not yet recruited

Reasons for unspent balances on the bank account

The unspent balance is 65,221,000= for wage for staff not yet recruited

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 668,441 | 605,244 | 91% | 167,110 | 35,319 | 21% |
| District Unconditional Grant (Non-Wage) | 15,252 | 19,735 | 129% | 3,813 | 8,296 | 218% |
| District Unconditional Grant (Wage) | 63,556 | 63,556 | 100% | 15,889 | 15,889 | 100% |
| Locally Raised Revenues | 13,860 | 21,254 | 153% | 3,465 | 11,134 | 321% |
| Multi-Sectoral Transfers to LLGs_NonWage | 213,556 | 176,422 | 83% | 53,389 | 0 | 0% |
| Other Transfers from Central Government | 362,216 | 324,276 | 90% | 90,554 | 0 | 0% |
| Development Revenues | 7,367 | 7,366 | 100% | 1,842 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,367 | 7,366 | 100% | 1,842 | 0 | 0% |
| Total Revenues shares | 675,808 | 612,610 | 91% | 168,952 | 35,319 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,556 | 26,002 | 41% | 15,889 | 26,002 | 164% |
| Non Wage | 604,885 | 541,688 | 90% | 151,221 | 61,432 | 41% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,367 | 7,366 | 100% | 1,842 | 7,266 | 394% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 675,808 | 575,056 | 85% | 168,952 | 94,700 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 37,554 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 37,554 | 6% | | | |

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ug.shs.675,808,000=but cumulatively received Ug.shs. 612,610,000= (91%). Non wage over performed at 129% due to increased allocation to cater for maintainance of district vehicles. Local revenue over performed at 153% to enable the department do maintainance of district vehicles The department received 21% of its quarterly planned budget and this is due to non receipt of road fund. However local revenue over performed at 321% because of allocating more revenue for maintenance of district vehicles. Non wage over performed at 218% due to allocating more funds to do vehicle maintaince for the district Of this quarterly budget receipt, total expenditure was at 56% where wage was at 164% because of paying the new staff as not planned, non-wage at 41% and development over performed at 394% because all the previous funds were carried forward and spent in forth quarter after the projects completion The unspent balances is 37,557,000 meant for wage due to unfilled positions like the substantive District Engineer.

Reasons for unspent balances on the bank account

The unspent balances is 37,557,000 meant for wage due to unfilled positions like the substantive District Engineer.

Highlights of physical performance by end of the quarter

Mechanized maintenance of District feeder roads, Routine manual maintenance 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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 69,596 | 69,596 | 100% | 17,399 | 17,399 | 100% |
| District Unconditional Grant (Wage) | 38,650 | 38,650 | 100% | 9,663 | 9,663 | 100% |
| Sector Conditional Grant (Non-Wage) | 30,945 | 30,945 | 100% | 7,736 | 7,736 | 100% |
| Development Revenues | 340,796 | 340,796 | 100% | 85,199 | 0 | 0% |
| Sector Development Grant | 320,994 | 320,994 | 100% | 80,248 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 410,391 | 410,391 | 100% | 102,598 | 17,399 | 17% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,650 | 29,642 | 77% | 9,663 | 5,992 | 62% |
| Non Wage | 30,945 | 30,946 | 100% | 7,736 | 7,738 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 340,796 | 340,795 | 100% | 85,199 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 410,391 | 401,383 | 98% | 102,598 | 13,729 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,008 | 13% | | | |
| Wage | | 9,009 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,008 | 2% | | | |

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 410,391,000= which was cumulatively received 100%. This normal performance is a result of all receipts performing at 100%. The quarter plan was 102,598,000= but received 17,399,000= (17%). This under performance is a result of all development receipts being received in the previous quarter. The planned expenditure was 102,598,000 but actually spent 13% of the total expenditure where wage performed at 62% to pay staff salaries and non wage at 100% to carry out soft ware activities. None of the funds was spent on development projects because expenditure was incurred in the previous quarter. The total unspent balance is 9,009,000= for wage for the Engineering assistant who is not yet recruited.

Reasons for unspent balances on the bank account

The total unspent balance is 9,009,000= 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 , 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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 167,388 | 161,047 | 96% | 41,847 | 39,152 | 94% |
| District Unconditional Grant (Non-Wage) | 4,000 | 4,000 | 100% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 149,734 | 149,734 | 100% | 37,433 | 37,433 | 100% |
| Locally Raised Revenues | 10,780 | 4,439 | 41% | 2,695 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,875 | 2,875 | 100% | 719 | 719 | 100% |
| Development Revenues | 165,769 | 9,768 | 6% | 41,442 | 0 | 0% |
| District Discretionary Development Equalization Grant | 9,768 | 9,768 | 100% | 2,442 | 0 | 0% |
| External Financing | 1 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 151,000 | 0 | 0% | 37,750 | 0 | 0% |
| Other Transfers from Central Government | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Total Revenues shares | 333,157 | 170,815 | 51% | 83,289 | 39,152 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 149,734 | 128,506 | 86% | 37,433 | 67,727 | 181% |
| Non Wage | 17,655 | 8,364 | 47% | 4,414 | 1,691 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 165,768 | 9,768 | 6% | 41,442 | 9,228 | 22% |
| External Financing | 1 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 333,157 | 146,639 | 44% | 83,289 | 78,646 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 21,227 | | | | |

Vote:602 Rubirizi District**Quarter4**

| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 2,949 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 24,176 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

The annual sector plan was 333,157,000= but cumulatively received 170,815,000= (51%). This under performance is a result of local revenue performing poorly at 41% due to non receipt, whereas other grants were received last quarter. The quarter plan was 83,289,000= but received 39,152,000= (47%). This under performance is due non receipt of local revenues performing at 0%. Other grants were received last quarter. The sector spent wage at 181% to pay staff salaries, non wage at 38% to manage sector activities. Development expenditure performed at 22% for the maintenance of the nursery bed. The total unspent balance is 24,176,000= where 21,176,000= is meant for wage for the District Natural resources officer whose recruitment is not yet done and the 2.9 million is meant not to be seen but because of system failure, it failed to be spent

Reasons for unspent balances on the bank account

The total unspent balance is 24,176,000= where 21,176,000= is meant for wage for the District Natural resources officer whose recruitment is not yet done and the 2.9 million is meant not to be seen but because of system failure, it failed to be spent

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.

Vote:602 Rubirizi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 202,091 | 182,491 | 90% | 50,523 | 42,779 | 85% |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,000 | 100% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 143,301 | 143,301 | 100% | 35,825 | 35,825 | 100% |
| Locally Raised Revenues | 6,560 | 2,715 | 41% | 1,640 | 0 | 0% |
| 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 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 26,816 | 26,816 | 100% | 6,704 | 6,704 | 100% |
| Development Revenues | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| External Financing | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 228,091 | 182,491 | 80% | 57,023 | 42,779 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 143,301 | 134,053 | 94% | 35,825 | 30,613 | 85% |
| Non Wage | 58,791 | 39,190 | 67% | 14,698 | 19,107 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 26,000 | 0 | 0% | 6,500 | 0 | 0% |
| Total Expenditure | 228,091 | 173,244 | 76% | 57,023 | 49,720 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 9,248 | 5% | | | |
| Wage | | 9,247 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:602 Rubirizi District**Quarter4**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 9,248 | 5% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 228,091,000= but cumulatively received 182,491,000=(80%). 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 42,779,000=(75%). This low performance is attributed to; non receipt of local revenue, other transfers from central Government, Transfers to LLGs. 87% of the total expenditures was spent where wage performed at 85% to pay staff salaries and non wage at 130% to manage sector activities. This over performance is a result of carrying forward the previous funds that were meant to be spent there. The unspent balance is 9.24 million meant for wage for the staff who are not yet recruited.

Reasons for unspent balances on the bank account

The unspent balance is 9.24 million meant for wage for the staff who are not yet recruited.

Highlights of physical performance by end of the quarter

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

Vote:602 Rubirizi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 94,020 | 84,567 | 90% | 23,505 | 12,050 | 51% |
| District Unconditional Grant (Non-Wage) | 21,800 | 21,800 | 100% | 5,450 | 5,450 | 100% |
| District Unconditional Grant (Wage) | 60,980 | 52,335 | 86% | 15,245 | 6,600 | 43% |
| Locally Raised Revenues | 9,240 | 10,432 | 113% | 2,310 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Development Revenues | 140,354 | 140,355 | 100% | 35,089 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,670 | 7,670 | 100% | 1,917 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 132,684 | 132,685 | 100% | 33,171 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 234,374 | 224,922 | 96% | 58,594 | 12,050 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,980 | 29,630 | 49% | 15,245 | 12,076 | 79% |
| Non Wage | 33,040 | 32,231 | 98% | 8,260 | 17,951 | 217% |
| Development Expenditure | | | | | | |
| Domestic Development | 140,354 | 140,355 | 100% | 35,089 | 6,011 | 17% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 234,374 | 202,216 | 86% | 58,594 | 36,038 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 22,705 | 27% | | | |
| Wage | | 22,705 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |

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| | | | |
|----------------------|---------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 22,705 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 234,374,000= but cumulatively received 224,374,000=(96%). This performance is a result of wage performing at 86% Local revenue over performed at 113% because of allocating more revenue for conducting the assessment exercise. The quarter plan was 58,594,000= but received 12,050,000=(21%). This under performance is a result of most receipts being received last quarter especially development grants (DDDEG). The department spent 62% of the total expenditure where wage performed at 79% because of non recruitment of a senior planner and District planner. Non wage over performed at 217% to do monitoring of Government programmes and projects and coordinating sector activities. This performance is a result of carrying forward previous funds which were spent in fourth quarter The total unspent balance is 22,705,000=meant for wage for the senior planner whose position is not yet recruited.

Reasons for unspent balances on the bank account

The total unspent balance is 22,705,000=meant for wage for the senior planner whose position is not yet recruited.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,414 | 33,945 | 82% | 10,354 | 5,366 | 52% |
| District Unconditional Grant (Non-Wage) | 7,865 | 7,647 | 97% | 1,966 | 1,966 | 100% |
| District Unconditional Grant (Wage) | 25,849 | 22,787 | 88% | 6,462 | 3,400 | 53% |
| Locally Raised Revenues | 7,700 | 3,176 | 41% | 1,925 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 335 | 0% | 0 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,414 | 33,945 | 82% | 10,354 | 5,366 | 52% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,849 | 8,720 | 34% | 6,462 | 8,720 | 135% |
| Non Wage | 15,565 | 9,212 | 59% | 3,891 | 4,279 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,414 | 17,932 | 43% | 10,354 | 12,999 | 126% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 16,013 | 47% | | | |
| Wage | | 14,066 | | | | |
| Non Wage | | 1,947 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 16,013 | 47% | | | |

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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 33,945,000=(82%). This performance is due to under performance of local revenue at 41% due to non receipt of local revenue . The quarter plan was 10,354,000= but received 5,366,000=(52%). This under performance is due non receipt of local revenue and other grants. The department total expenditure is 126% where wage performed at 135% to pay staff salaries and non wage performed at 110% to manage sector activities. This over performance is because most expenditures were carried carried forward and spent in forth quarter The total unspent balance of 16,013,000= where 14,066,000 is meant for wage for the principal auditor whose recruitment is ongoing and 1.9m for non wage that could not be spent because of system failures

Reasons for unspent balances on the bank account

The total unspent balance of 16,013,000= where 14,066,000 is meant for wage for the principal auditor whose recruitment is ongoing and 1.9m for non wage that could not be spent because of system failures

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 49,453 | 56,644 | 115% | 12,363 | 12,694 | 103% |
| District Unconditional Grant (Wage) | 31,747 | 43,338 | 137% | 7,937 | 10,077 | 127% |
| Locally Raised Revenues | 7,700 | 3,299 | 43% | 1,925 | 115 | 6% |
| Sector Conditional Grant (Non-Wage) | 10,006 | 10,006 | 100% | 2,502 | 2,502 | 100% |
| Development Revenues | 7,361 | 7,361 | 100% | 1,840 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,361 | 7,361 | 100% | 1,840 | 0 | 0% |
| Total Revenues shares | 56,815 | 64,005 | 113% | 14,204 | 12,694 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,747 | 37,439 | 118% | 7,937 | 37,439 | 472% |
| Non Wage | 17,706 | 13,306 | 75% | 4,427 | 6,238 | 141% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,361 | 7,361 | 100% | 1,840 | 7,361 | 400% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 56,815 | 58,105 | 102% | 14,204 | 51,038 | 359% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,900 | 10% | | | |
| Wage | | 5,900 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,899 | 9% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 56,815,000= but cumulatively received 64,005,000=(113%). This over performance is a result of wage over performing at 137%. The quarter plan was 14,204,000= but the department received 12,694,000=(89%). This under performance is a result of local revenue under performing at 6% because of allocating less of it. The department total expenditure is 359% where wage over performed at 472% because of promotion of district commercial officer whose salary was enhanced and also to pay other sector staff, non wage at 104% to do sector activities. Development expenditure performed over and above at 400% because the previous expenditures were carried forward and were spent in forth quarter after projects were 90% done and the remaining part will be completed in subsequent quarters in next FY. The total unspent balance is 5,900,000= for salaries.

Reasons for unspent balances on the bank account

The total unspent balance is 5,900,000= for salaries

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 |
|---|---|--|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 30 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised.LED activities coordinated Staff Salaries ,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained | Staff salaries were paid for twelve months from July to June. 35 Cordination meetings with central government ministries & agencies made Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line were installed and maintained. | | 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 were paid for three months of april, may and june. 7 Cordination meetings with central government ministries & agencies made Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line were installed and maintained. |
| 211101 General Staff Salaries | 473,523 | 256,874 | 54 % | | 35,658 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,780 | 3,780 | 100 % | | 954 |
| 212105 Pension for Local Governments | 621,591 | 1,174,219 | 189 % | | 787,471 |
| 212107 Gratuity for Local Governments | 333,569 | 896,498 | 269 % | | 732,151 |
| 221007 Books, Periodicals & Newspapers | 480 | 480 | 100 % | | 198 |
| 221008 Computer supplies and Information Technology (IT) | 840 | 840 | 100 % | | 645 |
| 221009 Welfare and Entertainment | 2,500 | 2,125 | 85 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,160 | 329 | 28 % | | 329 |
| 222001 Telecommunications | 2,940 | 735 | 25 % | | 15 |
| 223004 Guard and Security services | 4,400 | 3,390 | 77 % | | 1,610 |
| 227001 Travel inland | 10,580 | 31,652 | 299 % | | 25,332 |

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| | | | | |
|----------------------------------|-----------|-----------|-------|-----------|
| 227004 Fuel, Lubricants and Oils | 26,152 | 29,550 | 113 % | 12,800 |
| Wage Rect: | 473,523 | 256,874 | 54 % | 35,658 |
| Non Wage Rect: | 1,007,993 | 2,143,599 | 213 % | 1,561,505 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,481,516 | 2,400,472 | 162 % | 1,597,163 |

Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|----------------------------------|---|
| %age of LG establish posts filled | (20%) LG establish posts filled | (20%) 20% of the posts were filled in the District | (20%)LG establish posts filled | (20%)20% of the posts were filled in the District |
| %age of staff appraised | (100%) Staff appraised | (100%) 100% staff were appraised | (100%)Staff appraised | (100%)100% staff were appraised |
| %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 office HRO

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|-----------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | supervision of sub county programmes and projects implemented | supervision of sub county programmes and projects implemented | supervision of sub county programmes and projects implemented | supervision of sub county programmes and projects implemented |
| | JARDactivities implemented | Board of survey done at the closure of the financial year | JARDactivities implemented | Board of survey done at the closure of the financial year |
| | 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 | 1,742 | 70 % | 367 |
|----------------------|-------|-------|------|-----|

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| | | | | |
|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,742 | 70 % | 367 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,742 | 70 % | 367 |
| Reasons for over/under performance: Need to sensitize people to know the importance of LED because the turn up was not impressive | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined | Womens day was celebrated in Magambo sub county | 3 National functions (Independence, NRM Day, Labour Day, celebrated at various venues in the district- to be determined | Womens day was celebrated in Magambo sub county |
| 221005 Hire of Venue (chairs, projector, etc) | 3,850 | 3,062 | 80 % | 744 |
| 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 | 3,100 | 72 % | 744 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,300 | 3,100 | 72 % | 744 |
| Reasons for over/under performance: Availability of funds that enabled celebrations to take place | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | stationery purchased, airtime purchased, office tonner purchased | stationery was 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 | stationery was 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 | 840 | 100 % | 630 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,160 | 1,151 | 99 % | 861 |
| 222001 Telecommunications | 600 | 600 | 100 % | 150 |

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| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 6,200 | 6,103 | 98 % | 993 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,800 | 8,694 | 99 % | 2,634 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,800 | 8,694 | 99 % | 2,634 |

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

Output : 138111 Records Management Services

| | | | | |
|---|--|--|---|--|
| %age of staff trained in Records Management | (10%) Staff trained in record management | (10%) Staff trained in record management | (10%)Staff trained in record management | (10%)Staff trained in record management |
| 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 | 1,976 | 132 % | 969 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,976 | 132 % | 969 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,976 | 132 % | 969 |

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 | | Sub county management was sensitized on holding council sessions, mobilization for local revenue enhancement |
| N/A | | | | |

Reasons for over/under performance: More trainings are required to inform the management the importance of locally raised 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 | (0) one administrative building constructed at the district headquarters | (1)one administrative building constructed at the district headquarters | (0)one administrative building constructed at the district headquarters |
| No. of vehicles purchased | (0) not planned for | (0) not planned for | (0)not planned for | (0)not planned for |

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| | | | | |
|---------------------------------------|--|---|--------------------|---|
| 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 | 507,367 | 100 % | 310,499 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 507,365 | 507,367 | 100 % | 310,499 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 507,365 | 507,367 | 100 % | 310,499 |
| Reasons for over/under performance: | The construction works are on schedule and there quality work being done | | | |
| Total For Administration : Wage Rect: | 473,523 | 609,863 | 129 % | 256,301 |
| Non-Wage Reccurent: | 1,028,293 | 2,224,788 | 216 % | 1,583,831 |
| GoU Dev: | 507,365 | 507,367 | 100 % | 310,499 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,009,181 | 3,342,017 | 166.3 % | 2,150,632 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-08-30) Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. Procurement of Stationery, Travel to Kampala | (01) 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 | | (2020-08-30) Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. Procurement of Stationery, Travel to Kampala | (2020-07-16) 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. 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. | 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 |
| 211101 General Staff Salaries | 159,721 | 213,235 | 134 % | | 116,791 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,400 | 2,850 | 53 % | | 1,020 |
| 221002 Workshops and Seminars | 1,500 | 1,875 | 125 % | | 463 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 4,599 | 460 % | | 4,599 |

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| | | | | |
|---|---------|---------|-------|---------|
| 221009 Welfare and Entertainment | 1,000 | 242 | 24 % | 242 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 8,350 | 167 % | 7,128 |
| 222001 Telecommunications | 1,200 | 1,230 | 103 % | 300 |
| 227001 Travel inland | 3,171 | 6,988 | 220 % | 5,338 |
| 227004 Fuel, Lubricants and Oils | 13,060 | 38,554 | 295 % | 26,689 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 6,000 | 300 % | 6,000 |
| Wage Rect: | 159,721 | 213,235 | 134 % | 116,791 |
| Non Wage Rect: | 33,331 | 70,687 | 212 % | 51,778 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 193,052 | 283,922 | 147 % | 168,569 |

Reasons for over/under performance: Timely release of funds ensured timely completion of activities.

Output : 148102 Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|---|--|---|
| Value of LG service tax collection | (30000000) Revenue worth UG.shs 30 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections. | (46,273,259) UGX 46,273,259 has been collected so far for 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. | (25000) Revenue worth 25,000= was collected only the District level. |
| Value of Hotel Tax Collected | (18000000) Revenue worth UG.Shs 18 million (being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris | (5,859,250) 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.Shs 4.5 million (being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris | (0) Nil was collected because all Hotels were closed because of corona virus outbreak |

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| | | | | |
|---|---|---|--|--|
| Value of Other Local Revenue Collections | (100000000) Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments | (121,611,772) 121,611,772 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 | (31529235)Revenue 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 | 764 | 125 % | 311 |
| 221009 Welfare and Entertainment | 500 | 125 | 25 % | 25 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 80 | 16 % | 80 |
| 222001 Telecommunications | 500 | 625 | 125 % | 125 |
| 227001 Travel inland | 9,029 | 30,886 | 342 % | 25,247 |
| 227004 Fuel, Lubricants and Oils | 1,136 | 815 | 72 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,276 | 33,295 | 271 % | 25,788 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,276 | 33,295 | 271 % | 25,788 |
| Reasons for over/under performance: The outbreak of Covid-19 has disabled the performance in collection of most revenue sources | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-02-12) Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance | (01) Annual workplan of sector and district level were prepared. Stationery, photocopying and lunch allowance | () | (2020-05-26)District budget and workplan was approved by council |
| 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 | () | ()Not planned |
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 500 | 345 | 69 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 617 | 82 % | 189 |
| 227001 Travel inland | 700 | 15,765 | 2252 % | 15,220 |

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| | | | | |
|----------------------------------|-------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 93 | 5 % | 93 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,950 | 16,821 | 426 % | 15,502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,950 | 16,821 | 426 % | 15,502 |

Reasons for over/under performance: Stake holders cooperation led to successful execution of activities.

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 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 done. |
|-----------------------|--|--|--|--|

| | | | | |
|---|-------|-------|------|-----|
| 221007 Books, Periodicals & Newspapers | 360 | 158 | 44 % | 22 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 771 | 77 % | 415 |
| 227001 Travel inland | 2,700 | 1,980 | 73 % | 175 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,060 | 2,909 | 57 % | 612 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,060 | 2,909 | 57 % | 612 |

Reasons for over/under performance: Conducive weather conditions eased movement in Sub Counties during inspection.

Output : 148105 LG Accounting Services

| | | | | |
|---|--|--|---|---|
| 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. | () 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. | ()To be done in the first quarter of 2020/21FY |
|---|--|--|---|---|

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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 |
|--|--|---|---------------|---------------------------------|---|
| Non Standard Outputs: | | Training the sub accountants on preparation of final accounts and closure of books of accounts. Reports were prepared | | | Training the sub accountants on preparation of final accounts and closure of books of accounts. Reports were prepared |
| 221002 Workshops and Seminars | 1,360 | 270 | 20 % | | 0 |
| 221009 Welfare and Entertainment | 464 | 73 | 16 % | | 0 |
| 221012 Small Office Equipment | 350 | 375 | 107 % | | 348 |
| 222001 Telecommunications | 500 | 310 | 62 % | | 0 |
| 227001 Travel inland | 1,901 | 1,630 | 86 % | | 185 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,375 | 2,657 | 49 % | | 533 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,375 | 2,657 | 49 % | | 533 |
| Reasons for over/under performance: | Regular staff trainings are required to timely produce good accounts reports | | | | |
| Total For Finance : Wage Rect: | 159,721 | 213,235 | 134 % | | 116,791 |
| Non-Wage Reccurent: | 59,992 | 127,156 | 212 % | | 94,481 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 219,713 | 340,391 | 154.9 % | | 211,272 |

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Quarter4

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. | 5 council meetings were held, honorable councilors' monthly allowance for 12 months paid and facilitation to attend council meetings paid, projects monitored district wide and staff salaries for 12 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 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and approved by Council, 1 council meeting attended by honorable Councillors. |
| 211101 General Staff Salaries | 214,149 | 308,213 | 144 % | | 171,244 |
| 211103 Allowances (Incl. Casuals, Temporary) | 196,666 | 237,626 | 121 % | | 148,345 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 264 | 25 % | | 212 |
| 221008 Computer supplies and Information Technology (IT) | 3,200 | 35,905 | 1122 % | | 34,868 |
| 221009 Welfare and Entertainment | 4,500 | 1,800 | 40 % | | 690 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 157,836 | 10522 % | | 156,722 |
| 221012 Small Office Equipment | 4,300 | 4,300 | 100 % | | 3,235 |
| 221017 Subscriptions | 2,000 | 2,000 | 100 % | | 500 |
| 222001 Telecommunications | 2,400 | 600 | 25 % | | 0 |
| 227001 Travel inland | 14,722 | 5,087 | 35 % | | 783 |
| 282101 Donations | 2,000 | 2,000 | 100 % | | 1,500 |
| Wage Rect: | 214,149 | 308,213 | 144 % | | 171,244 |
| Non Wage Rect: | 232,344 | 447,418 | 193 % | | 346,855 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 446,493 | 755,631 | 169 % | | 518,099 |
| Reasons for over/under performance: | Due to inadequate funding 1 council meeting was not held. This was mainly so due to COVID-19 pandemic that affected collection of local revenue. | | | | |
| 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 24 meetings for contracts and evaluation committees for different projects, paid allowances to contracts committee members, produced and submitted 4 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. | 6 Contracts and evaluation committees meetings conducted for district projects and supplies for the financial year. Procurement plan produced and approved by the district council and submitted to all stakeholders, 1 quarterly report produced and submitted to all stakeholders. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 2,500 | 100 % | 1,030 |
| 221001 Advertising and Public Relations | 2,299 | 2,603 | 113 % | 1,724 |
| 221008 Computer supplies and Information Technology (IT) | 370 | 370 | 100 % | 278 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 198 | 99 % | 102 |
| 221012 Small Office Equipment | 1 | 81,467 | 8146700 % | 81,467 |
| 227001 Travel inland | 2,200 | 2,200 | 100 % | 568 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,570 | 89,338 | 1180 % | 85,169 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,570 | 89,338 | 1180 % | 85,169 |

Reasons for over/under performance: Most of the activities were held though under difficult circumstances due to COVID-19.

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, 122 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 12 months paid, commissioners' facilitation paid and 4 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. | 20 were Vacancies were advertised, DSC arrears allowances paid, DSC chairperson salaries paid and 1 advert was run. |
| 211101 General Staff Salaries | 24,336 | 24,336 | 100 % | 9,205 |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,400 | 156,745 | 1866 % | 150,485 |

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|--|--|--|---|--|---------|
| 221001 | Advertising and Public Relations | 3,500 | 3,510 | 100 % | 2,635 |
| 221008 | Computer supplies and Information Technology (IT) | 350 | 438 | 125 % | 263 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | 1,000 | 125 % | 445 |
| 221012 | Small Office Equipment | 600 | 750 | 125 % | 450 |
| 222001 | Telecommunications | 240 | 240 | 100 % | 60 |
| 227001 | Travel inland | 7,110 | 7,110 | 100 % | 1,778 |
| | Wage Rect: | 24,336 | 24,336 | 100 % | 9,205 |
| | Non Wage Rect: | 22,000 | 170,792 | 776 % | 156,365 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 46,336 | 195,128 | 421 % | 165,569 |
| Reasons for over/under performance: | | All the quarterly activities were affected by COVID-19 pandemic and the quarterly release was used to clear DSC members outstanding arrears. | | | |
| 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. | (53) 53 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. | (16)16 land applications (conversion from customary to freehold, grant of freehold, conversion from leasehold to freehold) were considered and cleared. | |
| No. of Land board meetings | (4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,. | (3) 3 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 land board meeting was held at the district headquarters and a copy 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 | 3,928 | 100 % | 1,409 |
| 221009 | Welfare and Entertainment | 740 | 740 | 100 % | 245 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 199 | 100 % | 69 |
| 222001 | Telecommunications | 200 | 200 | 100 % | 50 |

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|---|--|--|---|---|-------|
| 227001 | Travel inland | 1,994 | 1,994 | 100 % | 756 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,062 | 7,061 | 100 % | 2,529 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,062 | 7,061 | 100 % | 2,529 |
| Reasons for over/under performance: | | Number of expected land applications was not achieved due to COVID-19 that hindered the performance of Area Land Committees. | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (8) 8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced | (4) 3 Internal Auditor quarterly reports(for District Department, Katerera Town Council and Rubirizi Town Council for 1st quarter 2019/2020 financial year) and 1 Internal Auditor Investigative report were reviewed | (2)1 for the district departments, 1 Internal Auditor quarterly reports) reviewed and reports produced | (1) 1 Internal Auditor investigative report for Ryeru Sub County was reviewed and reports produced and submitted to all stakeholders. | |
| No. of LG PAC reports discussed by Council | (8) 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation. | (4) 3 reports on Internal Auditor queries (for district departments, Katerera Town Council and Rubirizi Town Council) and 1 investigative report on Ryeru Sub County 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 investigative queries produced and submitted to Council and other stakeholders for implementation. | |
| Non Standard Outputs: | N/A | N/A | | N/A | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 6,576 | 6,576 | 100 % | 2,124 |
| 221008 | Computer supplies and Information Technology (IT) | 350 | 348 | 99 % | 260 |
| 221009 | Welfare and Entertainment | 800 | 700 | 88 % | 310 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | 598 | 100 % | 198 |
| 222001 | Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 | Travel inland | 5,314 | 5,314 | 100 % | 1,894 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 13,840 | 13,736 | 99 % | 4,836 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 13,840 | 13,736 | 99 % | 4,836 |
| Reasons for over/under performance: | | COVID-19 affected most of the activities that were scheduled. | | | |
| Output : 138206 LG Political and executive oversight | | | | | |

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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. | (12) 12 DEC meetings were held at the district headquarters, 12 sets of DEC meeting minutes produced, 5 council meetings held, 5 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 sets of DEC meeting minutes were produced, 1 set of council meeting minutes was produced, DEC members produced reports on monitoring government projects and submitted stakeholders. |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 221009 Welfare and Entertainment | 1,920 | 1,919 | 100 % | 964 |
| 227001 Travel inland | 10,080 | 10,080 | 100 % | 2,535 |
| 227004 Fuel, Lubricants and Oils | 35,400 | 38,110 | 108 % | 8,850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,400 | 50,109 | 106 % | 12,350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,400 | 50,109 | 106 % | 12,350 |
| Reasons for over/under performance: | Most movements and schedule of meetings mainly council meetings were affected by COVID-19. | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 sets of minutes for sectoral committee meetings produced and submitted to all stakeholders on work plans, budget estimates, procurement plan, capacity building plan and departmental progress reports that were recommend to council for approval | 5 Sectoral committee meetings were 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 set 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,500 | 10,590 | 101 % | 3,390 |
| 227001 Travel inland | 6,150 | 4,983 | 81 % | 1,307 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,650 | 15,573 | 94 % | 4,697 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,650 | 15,573 | 94 % | 4,697 |
| Reasons for over/under performance: | The 6th meeting was not held due to inadequate funding that was caused by outbreak of COVID-19 that affected local revenue sources. | | | |
| Total For Statutory Bodies : Wage Rect: | 238,485 | 332,549 | 139 % | 180,449 |

Vote:602 Rubirizi District**Quarter4**

| | | | | |
|----------------------------|---------|-----------|---------|---------|
| <i>Non-Wage Recurrent:</i> | 346,866 | 794,028 | 229 % | 612,800 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 585,352 | 1,126,577 | 192.5 % | 793,249 |

Vote:602 Rubirizi District**Quarter4****Workplan : 4 Production and Marketing**

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

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| | | | | |
|---|---|---|---|---|
| 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 extension staff salaries for April, May & June, 2020; Trained farmers in improved agricultural practices especially bananas and coffee; Carried out trainings on Livestock management, treatments and vaccinations of livestock and birds against Rabbits, NCD, Gumboro; Carried out backstopping of CBFs in Coffee production; Monitored OWC/ NAADS inputs that were given to various farmers; demonstrated on mulch and fertiliser application to model farmers. | 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 extension staff salaries for April, May & June, 2020; Trained farmers in improved agricultural practices especially bananas and coffee; Carried out trainings on Livestock management, treatments and vaccinations of livestock and birds against Rabbits, NCD, Gumboro; Carried out backstopping of CBFs in Coffee production; Monitored OWC/ NAADS inputs that were given to various farmers; demonstrated on mulch and fertiliser application to model farmers. |
| 211101 General Staff Salaries | 574,786 | 654,579 | 114 % | 310,661 |
| 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 |

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| | | | | |
|--|---|--|--|--|
| 228002 Maintenance - Vehicles | 6,500 | 1,625 | 25 % | 0 |
| Wage Rect: | 574,786 | 654,579 | 114 % | 310,661 |
| Non Wage Rect: | 136,975 | 64,384 | 47 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 711,761 | 718,963 | 101 % | 310,661 |
| Reasons for over/under performance: The extension staff were vigilant in working with farmers. Every Sub county has staff and well facilitated for the day to day activities. COVID- 19 affected some of the extension activities. | | | | |
| Programme : 0182 District Production Services | | | | |
| Higher LG Services | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Fish farmers advised and supervised; 5 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated; Technical audits and verification of Fisheries supplies done; Consultations made and reports submitted to line Ministries | Established a Cage demo at L. Mugogo where two cages of 6.25m2 were stocked with 2,000 Nile tilapia fingerlings. Last sampling done on 4/6/2020 showed average weight of 132g Profiled fish farmers in the whole district and a total of 37 active farmers were registered; Carried out landing site and Fish market inspections. Four landing sites and 8 Fish markets were inspected. Supplied 20,000 Nile Tilapia fingerlings & 827kgs of fish feeds to 15 Fish farmers in the District; | Fish farmers advised and supervised; 1 fish market inspected to establish the quality of fish in the markets; Fish landing sites inspected Fish farms inspected and extension/advisory services provided Selected water bodies and farms stocked with desirable fish types Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated | Established a Cage demo at L. Mugogo where two cages of 6.25m2 were stocked with 2,000 Nile tilapia fingerlings. Last sampling done on 4/6/2020 showed average weight of 132g Profiled fish farmers in the whole district and a total of 37 active farmers were registered; Carried out landing site and Fish market inspections. Four landing sites and 8 Fish markets were inspected. Supplied 20,000 Nile Tilapia fingerlings & 827kgs of fish feeds to 15 Fish farmers in the District; |
| 227001 Travel inland | 8,000 | 9,072 | 113 % | 3,876 |

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| | | | | |
|---------------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 9,072 | 113 % | 3,876 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 9,072 | 113 % | 3,876 |

Reasons for over/under performance: The farmers are appreciating the roles of Extension workers and are picking on the enterprise.

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

Conducted an agricultural monitoring to all eight sub counties and two Town Councils that included Katanda, Kyabakara, Katerera, Katerera T/C, Kirugu and Kichwamba, Ryeru, Magambo, Rutoto and Rubirizi T/C.; Had a coffee training session by Café Africa aiming at equipping all the Agricultural Officers with all basic knowledge on coffee; Carried out a study tour to Bushenyi to share practical experience and major challenges at PIBID

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| | | | | |
|--|-------|--------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 300 | 501 | 167 % | 230 |
| 227001 Travel inland | 9,700 | 11,982 | 124 % | 3,700 |

| | | | | |
|---------------------|--------|--------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 12,483 | 125 % | 3,930 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 12,483 | 125 % | 3,930 |

Reasons for over/under performance: The climate was conducive for crop production and farmers were committed as crop production is their major economic activity.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

() Establish Tsetse traps, and Tsetse surveys conducted

(21) Carried out tsetse surveys in two parishes of Kafuro and Mirarikye, Kirugu Sub County

()

()Carried out tsetse surveys in two parishes of Kafuro and Mirarikye, Kirugu Sub County

Vote:602 Rubirizi District

Quarter4

| | | | | | |
|-------------------------------------|---------------------|--|---|--|---|
| 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 patrols in 90 villages in Bunyaruguru and Katerera Counties covering Subcounties of Kichwamba, Ryeru, Magambo, Rutoto for Bunyaruguru County and Katerera, Kyabakara Kirugu, Katanda for Katerera County, ensuring that farmers fields are protected against vermins and problem animals; Conducted 10 value addition trainings with Kyenzaza Women, Buhingo , Kasisa , Karagara Women , Igomanda and Rwemitago Beekeepers Groups in the district | Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management | Conducted patrols in 90 villages in Bunyaruguru and Katerera Counties covering Subcounties of Kichwamba, Ryeru, Magambo, Rutoto for Bunyaruguru County and Katerera, Kyabakara Kirugu, Katanda for Katerera County, ensuring that farmers fields are protected against vermins and problem animals; Conducted 10 value addition trainings with Kyenzaza Women, Buhingo , Kasisa , Karagara Women , Igomanda and Rwemitago Beekeepers Groups in the district |
| 227001 | Travel inland | 7,000 | 6,900 | 99 % | 2,474 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,000 | 6,900 | 99 % | 2,474 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,000 | 6,900 | 99 % | 2,474 |
| Reasons for over/under performance: | | The district is surrounded with the Natural Forest and the National Park which are natural sources of honey and many farmers have liked the enterprise. The tsetseflies are many in the area and we lack tsetse traps for their control. | | | |

Output : 018211 Livestock Health and Marketing

N/A

Vote:602 Rubirizi District

Quarter4

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | <p>Livestock diseases managed.</p> <p>Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils</p> <p>Slaughter facilities for improved meat quality inspected.</p> <p>Insemination services carried out in the 10 cattle rearing Subcounties;</p> <p>Capacity of Veterinary and Assistant Veterinary Officers strengthened;</p> <p>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>Procured and distributed 10pigs and 2,470kgs of pig meal to 5 different farmers ;</p> <p>Inseminated 12 cows and 5 which were inseminated late last year have successfully calved;</p> <p>Treated 18 cattle of TBDs and we lost 3 to the same infection, w also 182 goats of different infections like bacterial infections, worm infestation and trypanosomiasis;</p> <p>Submitted veterinary monthly reports for the months of April, May and June, 2020 to MAAIF, Entebbe;</p> <p>Done disease surveillance</p> | <p>Livestock diseases managed.</p> <p>Livestock and birds vaccinated in the 9 Subcounties and 2 Town Councils</p> <p>Slaughter facilities for improved meat quality inspected.</p> <p>Insemination services carried out in the 10 cattle rearing Subcounties;</p> <p>Capacity of Veterinary and Assistant Veterinary Officers strengthened;</p> <p>Technical auditing and verification of veterinary supplies</p> | <p>Procured and distributed 10pigs and 2,470kgs of pig meal to 5 different farmers ;</p> <p>Inseminated 12 cows and 5 which were inseminated late last year have successfully calved;</p> <p>Treated 18 cattle of TBDs and we lost 3 to the same infection, w also 182 goats of different infections like bacterial infections, worm infestation and trypanosomiasis;</p> <p>Submitted veterinary monthly reports for the months of April, May and June, 2020 to MAAIF, Entebbe;</p> <p>Done disease surveillance</p> |
| 221008 Computer supplies and Information Technology (IT) | 550 | 550 | 100 % | 550 |
| 227001 Travel inland | 8,450 | 25,950 | 307 % | 18,406 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 26,499 | 294 % | 18,956 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 26,499 | 294 % | 18,956 |
| Reasons for over/under performance: | <p>The district is surrounded by the Natural Forest & the National Park which harbour tsetseflies and other nuisance flies that affect the livestock.</p> <p>Piggery enterprise is picking up as it gives quick returns.</p> | | | |

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter4

| | | | | |
|--|--|--|--|--|
| 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 April, May & June, 2020; Submitted 3rd quarter report to the Ministry and also collected Extension staff dairies; Made a follow up on the performance of model farmers and all of them had mulched but fertilizer results were not yet seen. | 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 April, May & June, 2020; Submitted 3rd quarter report to the Ministry and also collected Extension staff dairies; Made a follow up on the performance of model farmers and all of them had mulched but fertilizer results were not yet seen. |
| 211101 General Staff Salaries | 111,767 | 102,787 | 92 % | 22,921 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,620 | 450 | 28 % | 450 |
| 221002 Workshops and Seminars | 5,000 | 5,000 | 100 % | 3,750 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,253 | 125 % | 995 |
| 221009 Welfare and Entertainment | 1,380 | 342 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,000 | 27,185 | 1359 % | 26,587 |
| 227001 Travel inland | 15,787 | 31,011 | 196 % | 19,938 |
| 228002 Maintenance - Vehicles | 19,000 | 18,717 | 99 % | 7,141 |
| Wage Rect: | 111,767 | 102,787 | 92 % | 22,921 |
| Non Wage Rect: | 47,787 | 83,958 | 176 % | 58,861 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 159,554 | 186,745 | 117 % | 81,782 |

Reasons for over/under performance: The funds were released in time.
COVID-19 affected most activities especially group meetings/ trainings.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:602 Rubirizi District

Quarter4

| | | | | |
|---|---|---|---|---|
| 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) | Procured and distributed 49,000 bundles of mulch and 60- 50kg bags of specific fertilizers (banana & coffee) to 49 model farmers selected from 49 crop growing Parishes; Procured 2Laptops for staff; The Cage demo at L. Mugogo where two cages of 6.25m2 were stocked with 2,000 Nile tilapia fingerlings; Procured Apiary equipment and materials; Procured & distributed 10pigs and 2,470kgs of pig meal to 5 farmers . | 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) | Procured and distributed 49,000 bundles of mulch and 60- 50kg bags of specific fertilizers (banana & coffee) to 49 model farmers selected from 49 crop growing Parishes; Procured 2Laptops for staff; The Cage demo at L. Mugogo where two cages of 6.25m2 were stocked with 2,000 Nile tilapia fingerlings; Procured Apiary equipment and materials; Procured & distributed 10pigs and 2,470kgs of pig meal to 5 farmers . |
| 312213 ICT Equipment | 5,000 | 3,973 | 79 % | 3,973 |
| 312301 Cultivated Assets | 90,555 | 91,582 | 101 % | 89,782 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 95,555 | 95,555 | 100 % | 93,755 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,555 | 95,555 | 100 % | 93,755 |
| Reasons for over/under performance: | The inputs were procured and distributed to farmers successfully though under COVID-19 hardships. The inputs of mulch and fertilisers were applied and they are waiting for the results. | | | |
| Total For Production and Marketing : Wage Rect: | 686,553 | 757,366 | 110 % | 333,582 |
| Non-Wage Reccurent: | 218,762 | 290,028 | 133 % | 141,963 |
| GoU Dev: | 95,555 | 95,555 | 100 % | 93,755 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,000,871 | 1,142,949 | 114.2 % | 569,299 |

Vote:602 Rubirizi District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (20980) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG | (21812) 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 | (5305)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 | () 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 | (230)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 | (410) 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 | (150)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 | (762) 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 | (232)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 | | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 6,297 | 3,149 | 50 % | | 1,574 |

Vote:602 Rubirizi District

Quarter4

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,297 | 3,149 | 50 % | 1,574 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,297 | 3,149 | 50 % | 1,574 |

Reasons for over/under performance: COVID19 caused lockdown and the sick could not travel hence the utilisation of the facilities within their reach

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | |
|--|--|--|---|--|
| Number of trained health workers in health centers | (100) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II | (120) 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 | (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 |
| 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 | (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 | (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 | (2)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 | (108120) 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 | (29326)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 | (4062) 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 | (1170)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 | (2778) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III | (670)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III | (778)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III |

Vote:602 Rubirizi District

Quarter4

| | | | | |
|--|--|--|--|---|
| % age of approved posts filled with qualified health workers | (89%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II | (89%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II | (89%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II | (89%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (98%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC | (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 | (3384) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II | (800)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II | (1023)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II |
| Non Standard Outputs: | NA | | | |
| 263369 Support Services Conditional Grant (Non-Wage) | 93,473 | 63,815 | 68 % | 7,976 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 93,473 | 63,815 | 68 % | 7,976 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 93,473 | 63,815 | 68 % | 7,976 |
| Reasons for over/under performance: | The Sector performed as expected, however, the number of admissions were over and above the planned because during the lock down due the Pandemic of COVID-19, most patients would not move asexpected especially those with chronic conditions thus got admitted at our Health Centre IV. | | | |
| Capital Purchases | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| Reasons for over/under performance: | COVID-19 affected the pace at which the constructions took place. | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |

Vote:602 Rubirizi District

Quarter4

| | | | | |
|--|--|--|-------|---------|
| Non Standard Outputs: | Staff salaries paid, support supervision carried out; stationary procured; books, newspapers, periodicals procured; HMIS forms collected and reported; VHT supervised; health workers salaries paid, welfare and entertainment catered for; banks charges paid and vehicles maintained | Staff salaries paid, support supervision carried out, stationary procured; books, newspapers, periodicals procured; HMIS forms collected and reported; VHT supervised; health workers salaries paid, welfare and entertainment catered for; banks charges paid and vehicles maintained | | |
| 211101 General Staff Salaries | 1,642,377 | 1,268,278 | 77 % | 111,661 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,080 | 1,350 | 125 % | 270 |
| 221007 Books, Periodicals & Newspapers | 760 | 550 | 72 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,360 | 2,399 | 102 % | 1,641 |
| 221009 Welfare and Entertainment | 1,008 | 1,117 | 111 % | 298 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,124 | 75 % | 1,124 |
| 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 | 8,514 | 43 % | 1,380 |
| 228002 Maintenance - Vehicles | 1,800 | 2,432 | 135 % | 1,095 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 449 | 75 % | 190 |
| Wage Rect: | 1,642,377 | 1,268,278 | 77 % | 111,661 |
| Non Wage Rect: | 30,322 | 20,886 | 69 % | 5,998 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,672,699 | 1,289,164 | 77 % | 117,659 |
| Reasons for over/under performance: | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Providing technical support by providing health care services | | | |
| 227001 Travel inland | 319,000 | 229,777 | 72 % | 206,963 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 319,000 | 229,777 | 72 % | 206,963 |
| Total: | 319,000 | 229,777 | 72 % | 206,963 |
| Reasons for over/under performance: | | | | |

Vote:602 Rubirizi District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--|---------------------------------|------------------------------------|
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Ryeru HCIII constructed at Nyakiyanja parish in Ryeru subcounty | | Ryeru HCIII constructed at Nyakiyanja parish in Ryeru subcounty | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,626 | 16,897 | 116 % | | 8,677 |
| 312101 Non-Residential Buildings | 671,504 | 415,135 | 62 % | | 117,441 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 686,130 | 432,032 | 63 % | | 126,118 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 686,130 | 432,032 | 63 % | | 126,118 |
| Reasons for over/under performance: | COVID-19 pandemic affected the rate at which the construction took place. | | | | |
| Total For Health : Wage Rect: | 1,642,377 | 1,268,278 | 77 % | | 111,661 |
| Non-Wage Reccurent: | 130,093 | 304,508 | 234 % | | 206,058 |
| GoU Dev: | 686,130 | 686,130 | 100 % | | 371,281 |
| Donor Dev: | 319,000 | 229,777 | 72 % | | 206,963 |
| Grand Total: | 2,777,600 | 2,488,694 | 89.6 % | | 895,962 |

Vote:602 Rubirizi District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries paid | Staff salaries for twelve months of july to June were paid. Office stationery was procured, transport refund was paid to supporting staff | | staff salaries paid | Staff salaries for three months of april, may and june were paid. Office stationery was procured, transport refund was paid to supporting staff |
| 211101 General Staff Salaries | 4,566,899 | 541,426 | 12 % | | 136,608 |
| Wage Rect: | 4,566,899 | 541,426 | 12 % | | 136,608 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,566,899 | 541,426 | 12 % | | 136,608 |
| Reasons for over/under performance: Much more effort is needed to orient the new staff on the role they need to play towards service delivery | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted | (503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. | | (503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted | (503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. |
| 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 were all paid salaries | | (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 were all paid salaries |
| No. of student drop-outs | (150) The number of drop outs is expected to reduce to atleast 150 | (150) 150 drop outs were able to be reduced in schools | | (150)The number of drop outs is expected to reduce to atleast 150 | (150)150 drop outs were able to be reduced in schools |
| 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 | | (0)not planned | (0)Achieved previous quarters |
| 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 | (0)Achieved previous quarters |

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Quarter4

| | | | | |
|--|-------------|---------|-------|-------------|
| Non Standard Outputs: | not planned | | | not planned |
| 263367 Sector Conditional Grant (Non-Wage) | 376,041 | 376,041 | 100 % | 125,347 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 376,041 | 376,041 | 100 % | 125,347 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 376,041 | 376,041 | 100 % | 125,347 |

Reasons for over/under performance: There is need to sensitize parents and teachers on the impacts of having many drop outs in the society as they pose threats to developments

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 | (2) Two five stance VIP latrines were constructed at Nsooko and Munyonyi primary school and payments were done | () | (2)Two five stance VIP latrines were constructed at Nsooko and Munyonyi primary school and payments were done |
| No. of latrine stances rehabilitated | (0) Not done | (0) not planned | () | (0)not planned |
| Non Standard Outputs: | na | not planned | | not planned |

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 312101 Non-Residential Buildings | 36,800 | 36,785 | 100 % | 35,614 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,800 | 36,785 | 100 % | 35,614 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,800 | 36,785 | 100 % | 35,614 |

Reasons for over/under performance: Some quality construction works was exhibited

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

| | | | | |
|-------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Salaries for secondary school Teachers paid | Staff salaries for twelve moths from July to June | Salaries for secondary school Teachers paid | Staff salaries for three moths of April, May and June were paid |
| 211101 General Staff Salaries | 541,598 | 4,278,579 | 790 % | 1,146,807 |
| Wage Rect: | 541,598 | 4,278,579 | 790 % | 1,146,807 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 541,598 | 4,278,579 | 790 % | 1,146,807 |

Reasons for over/under performance: Much need for enhancement of salaries is required as a motivational tool to improve on teachers performance

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

Vote:602 Rubirizi District**Quarter4**

| | | | | |
|--|--|---|--|--|
| 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 were in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS | (not planned for | (5081)5081 Students enrolled were 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 were paid their salaries for the period | (146)146 teaching and non teaching staff paid | (146)146 teaching and non teaching staff were paid their salaries for the period |
| 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 | (not planned for | (0)Done previous quarters |
| No. of students sitting O level | (480) 480 students sitting o level | (480) 480 students sat O level | (not planned for | (0)Done previous quarters |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 538,110 | 531,718 | 99 % | 188,206 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 538,110 | 531,718 | 99 % | 188,206 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 538,110 | 531,718 | 99 % | 188,206 |
| Reasons for over/under performance: | Most students drop out before completion of ordinary level which requires a much call to parents and other stakeholders | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county | The construction of Ryeru seed secondary in Nyakinyanja parish, Ryeru sub county continues to be ongoing well | Ryeru seed secondary constructed in Nyakinyanja parish, Ryeru sub county | The construction of Ryeru seed secondary in Nyakinyanja parish, Ryeru sub county continues to be ongoing well |
| 312101 Non-Residential Buildings | 1,075,368 | 1,092,766 | 102 % | 595,016 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,075,368 | 1,092,766 | 102 % | 595,016 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,075,368 | 1,092,766 | 102 % | 595,016 |
| Reasons for over/under performance: | The project is behind schedule simply because of the land scape of the area that affected the project right from the start | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |

Vote:602 Rubirizi District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared | Inspection of 51 government Aided primary schools 05 Cope learning Centres 04 fully USE was carried | | 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools all inspected and reports prepared | Inspection of 51 government Aided primary schools 05 Cope learning Centres 04 fully USE was carried |
| 227001 Travel inland | 20,923 | 28,584 | 137 % | | 8,012 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,923 | 28,584 | 137 % | | 8,012 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,923 | 28,584 | 137 % | | 8,012 |
| Reasons for over/under performance: During inspection, most private become silent to declare their licences of operation. The work is tiresome since its manned by only one person. | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Talent identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation | 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 | Talent was identified and developed in both primary and secondary school going children. Games teachers refreshed on new rules and regulation |
| 227001 Travel inland | 8,000 | 1,500 | 19 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 1,500 | 19 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 1,500 | 19 % | | 750 |
| Reasons for over/under performance: More refresher training among teachers is required to equip them with enough concepts about sports | | | | | |
| Output : 078405 Education Management Services | | | | | |

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| | | | | | |
|---|---|---|-------|---|--|
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, office stationery procured, fuel procured, reports prepared and submitted to line Ministries | Sector staff salaries were paid for twelve months, office stationery was 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 | Sector staff salaries were paid for three months, office stationery was procured, fuel procured, reports prepared and submitted to line Ministries |
| 211101 General Staff Salaries | 98,966 | 78,392 | 79 % | | 26,228 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 2,553 | 134 % | | 2,153 |
| 227001 Travel inland | 16,816 | 8,882 | 53 % | | 5,908 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 8,463 | 212 % | | 8,463 |
| Wage Rect: | 98,966 | 78,392 | 79 % | | 26,228 |
| Non Wage Rect: | 22,716 | 19,897 | 88 % | | 16,524 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 121,682 | 98,289 | 81 % | | 42,753 |

Reasons for over/under performance: Training of staff in complication is need to speed up the production of office work.

Capital Purchases**Output : 078472 Administrative Capital**

| | | | | | |
|---|---|--|-------|---|--|
| N/A | | | | | |
| Non Standard Outputs: | Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District | Office laptop was procured, Departmental vehicle was purchased, iron sheets were procured and supplied to Buhinda, mushangi, buzenga primary schools | | Office laptop procured, Departmental vehicle purchased, iron sheets procured and supplied to selected needy schools in the District | Office laptop was procured, Departmental vehicle was purchased, iron sheets were procured and supplied to Buhinda, mushangi, buzenga primary schools |
| 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 | 149,998 | 100 % | | 149,998 |
| 312213 ICT Equipment | 3,000 | 2,990 | 100 % | | 2,990 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 170,371 | 152,988 | 90 % | | 152,988 |
| External Financing: | 20,000 | 0 | 0 % | | 0 |
| Total: | 190,371 | 152,988 | 80 % | | 152,988 |

Reasons for over/under performance: There is dire need for more sheets since most schools are in dilapidated state

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

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Quarter4

| | | | | |
|--|---|---|--|--|
| No. of SNE facilities operational | (3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating | () | () | () |
| No. of children accessing SNE facilities | (105) 105 pupils accessed in SNE facilities | (105) 105 children were accessed the facilities | (28) pupils accessed in SNE facilities | (77)28 children were accessed the facilities |
| Non Standard Outputs: | na | | | |
| 227001 Travel inland | 4,581 | 13,188 | 288 % | 11,925 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,581 | 13,188 | 288 % | 11,925 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,581 | 13,188 | 288 % | 11,925 |
| Reasons for over/under performance: | The sector is much under funded which limits the implementation of required activities related to special needs | | | |
| <i>Total For Education : Wage Rect:</i> | <i>5,207,464</i> | <i>4,898,396</i> | <i>94 %</i> | <i>1,309,643</i> |
| <i>Non-Wage Reccurent:</i> | <i>970,371</i> | <i>970,928</i> | <i>100 %</i> | <i>350,764</i> |
| <i>GoU Dev:</i> | <i>1,282,539</i> | <i>1,282,539</i> | <i>100 %</i> | <i>783,618</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>7,151,864</i> | <i>95.6 %</i> | <i>2,444,025</i> |

Vote:602 Rubirizi District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 40kms of Community access roads maintained in all the nine sub counties | Mechanized maintenance of 32kms of community access roads. | | 10kms of Community access roads maintained | not planned |
| 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: | The dry season enabled work to be done successfully | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Road and sanitary equipment maintained | Routine repair and service of road unit done for four quarters | | District Road and sanitary equipment maintained quarterly | District road unit (dump trucks, grader, wheel loader, water bowser, roller, pick up repaired and serviced |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,661 | 16,993 | 42 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,661 | 16,993 | 42 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,661 | 16,993 | 42 % | | 0 |
| Reasons for over/under performance: | high equipment maintenance costs | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| 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 twelve months, reports and accountabilities submitted to line ministries, utility bills paid for 12 months, sector activities coordinated, 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 7kms of feeder roads, installation of 10lines of culverts on feeder roads | staff salaries paid for three months, stationery procured |
|--|--|---|---|---|
| 211101 General Staff Salaries | 63,556 | 68,616 | 108 % | 26,002 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 250 | 8 % | 250 |
| 213002 Incapacity, death benefits and funeral expenses | 200 | 200 | 100 % | 50 |
| 221003 Staff Training | 1,000 | 135 | 14 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 562 | 37 % | 0 |
| 223005 Electricity | 2,000 | 1,550 | 78 % | 1,025 |
| 223006 Water | 1,000 | 250 | 25 % | 250 |
| 226001 Insurances | 1 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,198 | 6,934 | 133 % | 0 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 9,231 | 128 % | 0 |
| Wage Rect: | 63,556 | 68,616 | 108 % | 26,002 |
| Non Wage Rect: | 23,599 | 20,112 | 85 % | 2,575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 87,155 | 88,727 | 102 % | 28,577 |

Reasons for over/under performance: failure to release quarter four URF funds affected planned activities

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:

N/A

Vote:602 Rubirizi District

Quarter4

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (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 | (0) activity not done due to lack of funds |
| 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 | (26) Mechanized maintenance of 26kms of District feeder roads, grading and shaping of Ryemondo-Ryemitagu-Kantungu 7km, Ahakitoma-Kisharu 6kms, Kentonga-Kagorogoro 2kms, Kizirigo-Buzenga 2km, spot graveling Bururuma-Kyeya 1.5km, Nyakatunga-Kisharu 1km, Nyakasharu-cave-butoha 2.5km, omunamba itano-Kafuro 2kms and Nyakiyanja-Ahakitoma- Rumuri 1km | (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 | (3) spot gravelling of 3kms of District feeder roads on omunamba -itano to Kafuro 2kms and Nyakiyanja-ahakitoma-Rumuri 1km |

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Quarter4

| | | | | | |
|--|-------------------------------------|--|---|---|---|
| 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 | not done |
| | | 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 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 238,679 | 150,652 | 63 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 238,679 | 150,652 | 63 % | 0 |
| Reasons for over/under performance: | | Failure to release quarter four funds affected planned activities | | | |
| 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 twelve months, renovation of one office block. | Maintenance of District Compound for three months, Renovation of one office block | Maintenance of District compound for three months, |
| | | Maintenance of District compound for 12 months | | | |
| 228001 | Maintenance - Civil | 2,350 | 46,091 | 1961 % | 46,091 |
| 228004 | Maintenance – Other | 5,552 | 3,600 | 65 % | 1,800 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,902 | 49,691 | 629 % | 47,891 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,902 | 49,691 | 629 % | 47,891 |
| Reasons for over/under performance: | | The tenderer was able to provide the necessary equipment which enabled the maintainance of the District | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District vehicles and motorcycles maintained | District Vehicles Reg. No. LG0012-101, UG 3230R, UG 2524A routinely serviced and repaired | Maintenance (servicing and Repair) of District Vehicles for three months | Vehicles Reg No. LG 0012-101, UG 3230R and UG 2524A serviced and repaired |
| 228002 | Maintenance - Vehicles | 15,009 | 21,506 | 143 % | 12,756 |

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Quarter4

| | | | | |
|--|---|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,009 | 21,506 | 143 % | 12,756 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,009 | 21,506 | 143 % | 12,756 |
| Reasons for over/under performance: inadequate service providers for vehicle maintenance | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | |
| N/A | | | | |
| Non Standard Outputs: | Electrical installations, repairs carried out | Electrical repairs carried out on three office blocks (education, works and council hall) | Electrical repairs carried out on office buildings | Electrical repairs carried out on Education block, council hall and works block |
| 228004 Maintenance – Other | 1,000 | 785 | 79 % | 785 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 785 | 79 % | 785 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 785 | 79 % | 785 |
| Reasons for over/under performance: Timely release of funds | | | | |
| Capital Purchases | | | | |
| Output : 048281 Construction of public Buildings | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 048282 Rehabilitation of Public Buildings | | | | |
| No. of Public Buildings Rehabilitated | (1) District store renovated/constructed | (1) District store renovated at the District headquarters | (0)not planned | (1)District store renovated at the District headquarters |
| Non Standard Outputs: | District store renovated | not planned | | not planned |
| 312101 Non-Residential Buildings | 7,367 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,367 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,367 | 0 | 0 % | 0 |
| Reasons for over/under performance: n/a | | | | |
| Total For Roads and Engineering : Wage Rect: | 63,556 | 68,616 | 108 % | 26,002 |
| Non-Wage Reccurent: | 391,328 | 406,335 | 104 % | 64,007 |
| GoU Dev: | 7,367 | 7,366 | 100 % | 7,266 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:602 Rubirizi District**Quarter4**

| | | | | |
|---------------------|----------------|----------------|----------------|---------------|
| <i>Grand Total:</i> | <i>462,252</i> | <i>482,317</i> | <i>104.3 %</i> | <i>97,275</i> |
|---------------------|----------------|----------------|----------------|---------------|

Vote:602 Rubirizi District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 twelve months, Projects supervised and monitored and meeting held. Reports and minutes were prepared | | Staff Salaries paid, Projects supervised and monitored and meeting held | Staff Salaries were paid for three months, Projects supervised and monitored and meeting held. Reports and minutes were prepared |
| 211101 General Staff Salaries | 38,650 | 29,642 | 77 % | | 5,992 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,929 | 2,052 | 106 % | | 498 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 7,000 | 100 % | | 1,750 |
| Wage Rect: | 38,650 | 29,642 | 77 % | | 5,992 |
| Non Wage Rect: | 8,929 | 9,052 | 101 % | | 2,248 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 47,580 | 38,694 | 81 % | | 8,239 |
| Reasons for over/under performance: | Funding of the activities was timely enabling timely implemenmtation | | | | |
| 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 | (48) we carried out Monitoring and Supervision of water projects for those that are ongoing and the old ones to check their functionality. Reports were made | | (10)10 Construction Supervision visits conducted for new projects and old ones under defects liability period | (10)we carried out Monitoring and Supervision of water projects for those that are ongoing and the old ones to check their functionality. Reports were made |
| No. of water points tested for quality | (45) 45 water points tested for quality in the entire district. | (45) The activity was carried out in the first quarter and achieved the planned | | (10)10 water points tested for quality in the entire district. | (35)35 water points tested for quality in the entire district. |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () N/A | (0) not planned | | () | (0)not planned |
| Non Standard Outputs: | not planned | | | | |
| 227001 Travel inland | 5,536 | 7,915 | 143 % | | 1,721 |

Vote:602 Rubirizi District

Quarter4

| | | | | |
|----------------------------|-------|-------|-------|-------|
| 228004 Maintenance – Other | 1,788 | 1,760 | 98 % | 1,760 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,324 | 9,675 | 132 % | 3,481 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,324 | 9,675 | 132 % | 3,481 |

Reasons for over/under performance: Overperformance was due to heavy demand for water especially to water stressed area like Katanda and Kabukwiri

Output : 098104 Promotion of Community Based Management

| | | | | |
|---|--|---|---|--|
| No. of water and Sanitation promotional events undertaken | (25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed. | (25) sub county water and sanitation board were formed on kikumbo piped water systems and kyabakara GFS, sanitation and coordination meetings were held at the district; reports produced. Extension workers was held at the District | (6)6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed. | (19)sub county water and sanitation board were formed on kikumbo piped water systems and kyabakara GFS, sanitation and coordination meetings were held at the district; reports produced. Extension workers was held at the District |
| No. of water user committees formed. | (25) 25 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed. | (28) 28 WUCs were re elected in Ryeru ,kirugu, kyabakara and kichwamba sub counties. | (6)6 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed. | (6)6 WUCs were re elected in Ryeru ,kirugu, kyabakara and kichwamba sub counties. |
| No. of Water User Committee members trained | () 25 WUC members to be trained from 20 Committees on Kikumbo pumped water system and Mushumba. | () not planned | () | ()not planned |
| Non Standard Outputs: | not planned | | | not planned |

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 14,693 | 9,217 | 63 % | 4,257 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,693 | 9,217 | 63 % | 4,257 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,693 | 9,217 | 63 % | 4,257 |

Reasons for over/under performance: The willingness of members enabled the over achievement of the planned target.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done | verification of open defecation free villages in kyabakara and magambo sub counties was done. Reports were prepared | Triggering of ODF done in the subcounties of Kyabakara and Magambo, Awarding of best performers done | verification of open defecation free villages in kyabakara and magambo sub counties was done. Reports were prepared |
|-----------------------|--|---|--|---|

Vote:602 Rubirizi District

Quarter4

| | | | | |
|---|---|--|----------------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 10,000 | 51 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 10,000 | 51 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 10,000 | 51 % | 0 |
| Reasons for over/under performance: | Most villages had become open defecation free | | | |
| Output : 098181 Spring protection | | | | |
| No. of springs protected | () 45 water point sources tested for quality | (0) Done in the previous quarter | () | (0)Done in the previous quarter |
| Non Standard Outputs: | not planned | | | not planned |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,810 | 2,496 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,810 | 2,496 | 25 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,810 | 2,496 | 25 % | 0 |
| Reasons for over/under performance: | we didn't carryout an activity since we had finished it in the first quarter | | | |
| 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) | (10) Paid Kabarogi retention and Rehabilitated 2 boreholes and 8 shallow wells in the district | (0)not planned | (10)Rehabilitation of 2 boreholes and 8 shallow wells in the district |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (2) Piped water supply systems rehabilitated in Kikumbo and Mushumba | (0) not planned | (0)not planned | (0)not planned |
| Non Standard Outputs: | not planned | | | |
| 312104 Other Structures | 311,184 | 328,299 | 106 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 311,184 | 328,299 | 106 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 311,184 | 328,299 | 106 % | 0 |
| Reasons for over/under performance: | Overperformance was brought by the presidential directive where by we had not planned for the activity but ended doing it | | | |
| Programme : 0982 Urban Water Supply and Sanitation | | | | |
| Higher LG Services | | | | |
| Output : 098201 Water distribution and revenue collection | | | | |
| N/A | | | | |
| N/A | | | | |

Vote:602 Rubirizi District

Quarter4

N/A

Reasons for over/under performance:

Output : 098202 Water production and treatment

N/A

N/A

N/A

Reasons for over/under performance:

| | | | | |
|-------------------------------------|---------|---------|--------|--------|
| <i>Total For Water : Wage Rect:</i> | 38,650 | 29,642 | 77 % | 5,992 |
| <i>Non-Wage Reccurent:</i> | 30,945 | 33,193 | 107 % | 9,985 |
| <i>GoU Dev:</i> | 340,796 | 340,795 | 100 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 410,391 | 403,630 | 98.4 % | 15,977 |

Vote:602 Rubirizi District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sectoral activities coordinated & supervised | Sectoral activities coordinated and supervised | | Sectoral activities coordinated & supervised | Sectoral activities coordinated and supervised |
| | Sector staff paid salaries/renumerated . | Sector staff paid | | Sector staff paid salaries/renumerated . | Sector staff paid |
| | Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district | | | Office equipment serviced; office run and maintained Purchase of basic furniture for the office. wetlands managed in the district | |
| 211101 General Staff Salaries | 149,734 | 165,940 | 111 % | | 67,727 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 300 | 100 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 138 | 138 | 100 % | | 58 |
| 227001 Travel inland | 5,062 | 7,451 | 147 % | | 5,540 |
| Wage Rect: | 149,734 | 165,940 | 111 % | | 67,727 |
| Non Wage Rect: | 5,500 | 7,889 | 143 % | | 5,898 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 155,234 | 173,829 | 112 % | | 73,625 |
| Reasons for over/under performance: | Theer is limited coordination between the district natural resource office and lower local governments. this affects implementation of environment and natural resources managements in those LLGs. | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (2000) Tree seedling nursery established at District HQs. | (2000) Tree seedling nursery established at District HQs. | | (500)Tree seedling nursery established at District HQs. | (1500)Tree seedling nursery established at District HQs. |
| Number of people (Men and Women) participating in tree planting days | (10) people (Men and Women) participating in tree planting days | (9) people (men and women) participating in tree planting days in Ryeru, Kyabakara and Katanda | | (2) people (Men and Women) participating in tree planting days | (4)people (men and women) participating in tree planting days in Kyabakara and Katanda |
| Non Standard Outputs: | n/a | | | | n/a |
| 227001 Travel inland | 1,160 | 665 | 57 % | | 125 |

Vote:602 Rubirizi District

Quarter4

| | | | | |
|---|---|---|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,160 | 665 | 57 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,160 | 665 | 57 % | 125 |
| Reasons for over/under performance: | Tree farmers lacked access to tree planting materials such as seedlings. this limited the number of farmers participating in tree planting. | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (1) Tree nursery demo established | (2) Tree nursery demo was established at the district headquarters | () | (1)Tree nursery demo was established at the district headquarters |
| No. of community members trained (Men and Women) in forestry management | (5) members trained (Men and Women) in forestry management | (5) members were trained (Men and Women) in forestry management and reports were prepared | (1)members trained (Men and Women) in forestry management | (4)members were trained (Men and Women) in forestry management and reports were prepared |
| Non Standard Outputs: | not planned | | | not planned |
| 227001 Travel inland | 860 | 365 | 42 % | 64 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 860 | 365 | 42 % | 64 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 860 | 365 | 42 % | 64 |
| Reasons for over/under performance: | We have a challenge of limited seedlings which can not satisfy the demands of the farmers. | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (4) Forest produce monitoring and inspection | (4) Forest regulation and inspection in Rutoto (Rwemitagu and Ndangaro), kichwamba and katerera t/c | (1)Forest produce monitoring and inspection | (3)Forest regulation and inspection in Rutoto (Rwemitagu and Ndangaro), kichwamba and katerera t/c |
| Non Standard Outputs: | n/a | | | n/a |
| 227001 Travel inland | 3,100 | 1,225 | 40 % | 235 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,100 | 1,225 | 40 % | 235 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,100 | 1,225 | 40 % | 235 |
| Reasons for over/under performance: | National forestry authority and UPDF have given us more support in regulating forestry activities within the district. | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (1) Water Shed Management Committees formulated | (1) Water shed management committee formulated in Kyabakara | () | (1)Water shed management committee formulated in Kyabakara |
| Non Standard Outputs: | n/a | | | n/a |

Vote:602 Rubirizi District

Quarter4

| | | | | | |
|---|---|---|-----|--|-----|
| 227001 | Travel inland | 1,060 | 565 | 53 % | 200 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,060 | 565 | 53 % | 200 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,060 | 565 | 53 % | 200 |
| Reasons for over/under performance: | | There is resistance from the community encroaching on wetlands claiming that they have no other land for food production. | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (3) Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru; | (3) Regulations developed for Rubirizi t/c, Ryeru and Rutoto | () | (2)Regulations developed for Rubirizi t/c and Ryeru | |
| Area (Ha) of Wetlands demarcated and restored | (0) not planned | (5) 5 Ha of Rugyenda wetland in Rubirizi T/C demarcated AND restored. | () | () | |
| Non Standard Outputs: | | n/a | | n/a | |
| 227001 | Travel inland | 1,060 | 565 | 53 % | 200 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,060 | 565 | 53 % | 200 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,060 | 565 | 53 % | 200 |
| Reasons for over/under performance: | | Encroachment on the wetland has resulted into disputes on boundary marking. | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | (3) ommunity women and men trained in ENR monitoring | (4) 4 Community members trained in ENR monitoring in Katanda, Kyabakara and Rutoto. | () | (3)3 Community members trained in ENR monitoring in Katanda, Kyabakara and Rutoto. | |
| Non Standard Outputs: | | n/a | | n/a | |
| 227001 | Travel inland | 1,235 | 740 | 60 % | 287 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,235 | 740 | 60 % | 287 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,235 | 740 | 60 % | 287 |
| Reasons for over/under performance: | | Community members appreciate ENR monitoring due to the prevailing weather changes. | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |

Vote:602 Rubirizi District

Quarter4

| | | | | |
|---|--|--|---|---|
| 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 | (8) Monitoring compliance surveys undertaken in Rutoto, Kichwamba, Katerera, Kyabakara, Katanda, Ryeru, katunguru, Rubirizi T/C. | () | (4)Monitoring compliance surveys undertaken in Rutoto, Kichwamba, Katerera, Kyabakara and Katanda |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,360 | 845 | 62 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,360 | 845 | 62 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,360 | 845 | 62 % | 330 |
| Reasons for over/under performance: | Enforcement has been strengthened with support from RDC and other political leaders. | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (3) Land disputes settled | (2) disputes settled in Kichwamba and ryeru | () | (0)no dispute |
| Non Standard Outputs: | n/a | | n/a | |
| 227001 Travel inland | 1,160 | 665 | 57 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,160 | 665 | 57 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,160 | 665 | 57 % | 125 |
| Reasons for over/under performance: | Almost all land disputes settled by the RDCs office. | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 3 inspections conducted in trading centres of Kisenyi, Rutoto and Kyambura | Infrastructure inspections in Kichwamba, Katerera tc and Katunguru | Infrastructure inspections in Kichwamba and Katerera TC | |
| 227001 Travel inland | 1,160 | 664 | 57 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,160 | 664 | 57 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,160 | 664 | 57 % | 125 |
| Reasons for over/under performance: | There is limited awareness of regulations on infrastructure developments | | | |

Vote:602 Rubirizi District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC | Nursery bed established at the district head quarters. Restored and demarcated rugyenda wetland in rubirizi t/c. Monitored UWA projects. | | Nursery bed established at the District headquarters ,restoration and demarcation of Rugyenda wetland in Rubirizi TC | Nursery bed established at the district head quarters. Restored and demarcated rugyenda wetland in rubirizi t/c. Monitored UWA projects. |
| 312104 Other Structures | 14,769 | 9,768 | 66 % | | 9,228 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 14,768 | 9,768 | 66 % | | 9,228 |
| External Financing: | 1 | 0 | 0 % | | 0 |
| Total: | 14,769 | 9,768 | 66 % | | 9,228 |
| Reasons for over/under performance: There was a delay in release of these funds administrative capital which affected implementation of activities. | | | | | |
| Total For Natural Resources : Wage Rect: | 149,734 | 165,940 | 111 % | | 67,727 |
| Non-Wage Reccurent: | 17,655 | 14,262 | 81 % | | 7,589 |
| GoU Dev: | 14,768 | 9,768 | 66 % | | 9,228 |
| Donor Dev: | 1 | 0 | 0 % | | 0 |
| Grand Total: | 182,157 | 189,970 | 104.3 % | | 84,544 |

Vote:602 Rubirizi District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | Community Development workers facilitated once. Two staff meetings were held. | | Reports prepared, Minutes produced | Facilitation of Community Development Workers to carry out their core functions in communities |
| 227001 Travel inland | 1,341 | 1,585 | 118 % | | 682 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,341 | 1,585 | 118 % | | 682 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,341 | 1,585 | 118 % | | 682 |
| Reasons for over/under performance: | Community Development workers were facilitated once and at the end because we wanted to accumulate money to facilitate Community Development workers. The quarterly releases are to little to facilitate Community Development workers. | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (800) 800 FAL learners trained in the District | (2024) 2024 FAL learners were trained on nutritional module in the entire district | | (200)200 FAL learners trained in the District | (27)27 FAL Instructors for 1286 FAL were trained on Nutritional modules. |
| Non Standard Outputs: | Quarterly reports made and submitted to the ministry | Monitoring FAL classes 56 FAL classes were monitored.. | | | Monitoring FAL classes 56 FAL classes were monitored.. |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 190 | 95 % | | 164 |
| 227001 Travel inland | 5,244 | 9,533 | 182 % | | 6,612 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,444 | 9,723 | 179 % | | 6,776 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,444 | 9,723 | 179 % | | 6,776 |
| Reasons for over/under performance: | The FAL instructors were very receptive and ready on the information to their learners. The willingness of learners to the instructors enabled the exercise | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:602 Rubirizi District

Quarter4

| | | | | | |
|--|--|---|---|---|---|
| Non Standard Outputs: | | Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county. | 5 sub counties of Kichwamba, Katanda,Kyabakara, Magambo and Rutoto and Rubirizi T/C stakeholders were sensitised on Gender mainstreaming. | Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county. | Sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera ,Katanda and Kyabakara county. |
| 227001 | Travel inland | 1,000 | 240 | 24 % | 0 |
| | 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: | | The activities were not completed as planned because of the COVID - 19 and the unreleased planned local revenues. | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | | (60) 60 probation cases handled and settled. 4 Children settled. | (62) 62 cases were settled. 4 children were resettled. | (15)15 probation cases handled and settled. 4 Children settled. | (24)24 probation cases were handled at the district. One social inquiry was made in Kirugu sub county. |
| 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: | | People were able to report their cases in numbers, they were also aware of the importance they attach to the department | | | |
| 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 | (4) Three Youth Executive and one General Youth Councils were held at the district. | (1)Minutes of Youth councils in place. Youth chairperson facilitated to coordinate Youth activities | (0)One Youth executive council meeting was held at the district. |
| Non Standard Outputs: | | 9 Sub counties and 2 town councils Youth Projects were monitored. | | Monitoring of Youth Projects was carried out in Kichwamba, Ryeru, Magambo and Kirugu. |
| 227001 Travel inland | 1,609 | 2,682 | 167 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,609 | 2,682 | 167 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,609 | 2,682 | 167 % | 400 |
| Reasons for over/under performance: | There were no operational funds released to the district to enable supervision and follow up of Youth projects | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (2) Two assisted aids supplied to disabled and elderly community in the District | (4) One PWD council meting was held at the district, supervision of PWD projects was caried and report made, two PWD groups were supported in kabete -rubirizi town council and katanda subcounty .Three people with disabilities have been assisted to mange their disabilities. | (1)one assisted aid supplied to disabled and elderly community in the District | (3)One PWD council meting was held at the district, supervision of PWD projects was caried and report made, two PWD groups were supported in kabete -rubirizi town council and katanda subcounty |
| Non Standard Outputs: | | 2 Elderly council meetings have been held at the district. | | One elderly council meeting held at the district. |
| 227001 Travel inland | 8,313 | 4,908 | 59 % | 3,746 |
| 282101 Donations | 5,000 | 6,250 | 125 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,313 | 11,158 | 84 % | 6,246 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,313 | 11,158 | 84 % | 6,246 |
| Reasons for over/under performance: | Due to COVID- 2019 there was restriction on all members of the community to move freely, this delayed the meetings and travels were very expensive on part of the participaants | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |

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|--|---|---|---|---|
| Non Standard Outputs: | Culture mainstreamed in the District Development plan | Sub county gender mainstreaming sensitization with the sub county stakeholders was carried out. Monitoring of women projects in the district. | Culture mainstreamed in the District Development plan | Monitoring of women's projects. Reports were made. |
| 227001 Travel inland | 500 | 577 | 115 % | 477 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 577 | 115 % | 477 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 577 | 115 % | 477 |
| Reasons for over/under performance: | Due to COVID -19 the National women's' day was not celebrated and the funds of women's day was used to monitor women's' projects. | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | inspection reports made | 20 work places were inspected and reports were made. | inspection reports made | 15 Workplaces inspected and reports were made. |
| 227001 Travel inland | 200 | 200 | 100 % | 50 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200 | 200 | 100 % | 50 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200 | 200 | 100 % | 50 |
| Reasons for over/under performance: | Most of the funding was under local revenue collections and due to COVID - 19 local revenues were never realized that's why few work places were inspected. | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | Disputes among households settled | Eight labour disputes were resolved under Ziba and Mota Engel | Disputes among households settled | Eight labour disputes were resolved under Ziba and Mota Engel |
| 227001 Travel inland | 200 | 1,565 | 783 % | 50 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200 | 1,565 | 783 % | 50 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200 | 1,565 | 783 % | 50 |
| Reasons for over/under performance: | The employers were cooperative in settling the disputes | | | |
| Output : 108114 Representation on Women's Councils | | | | |

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|---------------------------------|--|--|--|---|
| No. of women councils supported | (4) Four minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded | (4) Women council executive meeting was held. Minutes made. Women projects were monitored. | (2)Two minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded | (1)Women council executive meeting was held. Women projects were monitored. |
| Non Standard Outputs: | not planned | | | not planned |
| 227001 Travel inland | 4,749 | 4,715 | 99 % | 2,594 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,749 | 4,715 | 99 % | 2,594 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,749 | 4,715 | 99 % | 2,594 |

Reasons for over/under performance: The availability of women projects in the field and the willingness of women leaders to sit and plan for women

Output : 108116 Social Rehabilitation Services

N/A

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities. | 7 children have been facilitated to manage their disabilities. | Parents and PWDs sensitized disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities. | 4 children have been facilitated to KIU and CORSU to manage their disabilities. |
| 227001 Travel inland | 3,501 | 3,020 | 86 % | 1,832 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,501 | 3,020 | 86 % | 1,832 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,501 | 3,020 | 86 % | 1,832 |

Reasons for over/under performance: There are many vulnerable people with disabilities and appliances are very expensive so beneficiaries are partially funded so that they can co-fund and many people get served.

Output : 108117 Operation of the Community Based Services Department

N/A

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|--|------------------------|--|---|--|---|
| Non Standard Outputs: | | All staff at the district, Town Councils and sub counties paid their salaries.Transitional devt activities Sector activities coordinated. suprvision of staff and government programs. | All staff at the district, Town Councils and sub counties were paid their salaries for three months of April, May and June .Supervision of staff in sub counties was carried out and reports made.Transitional devt activities Sector activities coordinated. programs. | 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 at the district, Town Councils and sub counties were paid their salaries for three months of April, May and June .Supervision of staff in sub counties was carried out and reports made.Transitional devt activities Sector activities coordinated. programs. |
| 211101 | General Staff Salaries | 143,301 | 134,053 | 94 % | 30,613 |
| 227001 | Travel inland | 14,715 | 2,395 | 16 % | 795 |
| | Wage Rect: | 143,301 | 134,053 | 94 % | 30,613 |
| | Non Wage Rect: | 14,715 | 2,395 | 16 % | 795 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 158,016 | 136,448 | 86 % | 31,408 |
| Reasons for over/under performance: | | The staff have capacity building gaps in social rehabilitation and planning | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | | <i>143,301</i> | <i>134,053</i> | <i>94 %</i> | <i>30,613</i> |
| <i>Non-Wage Reccurent:</i> | | <i>47,571</i> | <i>38,120</i> | <i>80 %</i> | <i>19,902</i> |
| <i>GoU Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | | <i>26,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>216,871</i> | <i>172,174</i> | <i>79.4 %</i> | <i>50,515</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 were paid for three months of April, may and june. - Procurement of Department stationary and toner,transport refund to staff was paid, - Office internet subscription paid - monthly coordination airtime was purchased, -Facilitation of 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 were paid for three months of April, may and june. - Procurement of Department stationary and toner,transport refund to staff was paid, - Office internet subscription paid - monthly coordination airtime was purchased, -Facilitation of TPC meetings was provided |
| 211101 General Staff Salaries | 60,980 | 36,230 | 59 % | | 12,076 |
| 211103 Allowances (Incl. Casuals, Temporary) | 540 | 940 | 174 % | | 135 |
| 221008 Computer supplies and Information Technology (IT) | 1,690 | 1,740 | 103 % | | 774 |
| 221009 Welfare and Entertainment | 620 | 620 | 100 % | | 380 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,160 | 1,376 | 119 % | | 448 |
| 222001 Telecommunications | 4,520 | 1,960 | 43 % | | 230 |
| 227001 Travel inland | 1,000 | 1,168 | 117 % | | 250 |
| Wage Rect: | 60,980 | 36,230 | 59 % | | 12,076 |
| Non Wage Rect: | 9,530 | 7,804 | 82 % | | 2,217 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 70,510 | 44,034 | 62 % | | 14,293 |
| Reasons for over/under performance: | Work load is too much beyond being manned by one person and this is causing delays in production of required work | | | | |
| 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 | (12) 12 TPC meetings were held during the year and minutes were produced | (3)3 TPC meetings held in the financial year and 12 sets of minutes produced | (3)3 TPC meetings were held during the quarter and minutes were 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. | Annual work plans and budgets for the FY 2020/21 were prepared, quarterly progress reports prepared, DDP III was embarked on; under preparation and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared. | Annual work plans and budgets for the District prepared, quarterly progress reports prepared, DDP III prepared and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared. | Annual work plans and budgets for the FY 2020/21 were prepared, quarterly progress reports prepared, DDP III was embarked on; under preparation and submitted to line Ministries and Authorities, Data from sub counties collected for integration into the DDPIII, Community members mobilized and sensitized on project prioritization into DDPIII, Performance contracts prepared, BFPs prepared. |
| 221005 Hire of Venue (chairs, projector, etc) | 330 | 80 | 24 % | 80 |
| 221009 Welfare and Entertainment | 980 | 245 | 25 % | 245 |
| 221011 Printing, Stationery, Photocopying and Binding | 853 | 35 | 4 % | 35 |
| 222001 Telecommunications | 100 | 25 | 25 % | 25 |
| 227001 Travel inland | 5,221 | 4,987 | 96 % | 2,580 |
| 227004 Fuel, Lubricants and Oils | 1,571 | 1,500 | 95 % | 910 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,054 | 6,872 | 76 % | 3,875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,054 | 6,872 | 76 % | 3,875 |

Reasons for over/under performance: A lot of refresher trainings is required to equip staff with adequate skills of using systems for preparation of budgets and reports

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 . | Technical backstopping was provided to Sub county staff on preparation of better budgets and reports. Highlights on interface between PBS and IFMS was shared | 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 . | Technical backstopping was provided to Sub county staff on preparation of better budgets and reports. Highlights on interface between PBS and IFMS was shared |
| 221003 | Staff Training | 860 | 1,056 | 123 % | 480 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 860 | 1,056 | 123 % | 480 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 860 | 1,056 | 123 % | 480 |
| Reasons for over/under performance: | | Regular trainings are required for the staff to understand the linkage the budgets they prepare and their outcomes | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Internal assessment conducted at the District headquarters in all departments, reports produced, | Assessment on some departments was carried out and reports prepared | Internal assessment conducted at the District headquarters in all departments, reports produced | Assessment on some departments was carried out and reports prepared |
| 227001 | Travel inland | 1,560 | 6,265 | 402 % | 6,265 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,560 | 6,265 | 402 % | 6,265 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,560 | 6,265 | 402 % | 6,265 |
| Reasons for over/under performance: | | Staff have not understood the importance of the exercise as they lacked documentation | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | PAF monitoring reports prepared and filed, coordination airtime purchased | PAF monitoring was carried out and reports were prepared and filed, coordination airtime purchased | PAF monitoring reports prepared and filed, coordination airtime purchased | PAF monitoring was carried out and reports were prepared and filed, coordination airtime purchased |
| 222001 | Telecommunications | 320 | 319 | 100 % | 92 |
| 227001 | Travel inland | 4,330 | 8,913 | 206 % | 3,173 |

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|--|---|--|---|--|
| 227004 Fuel, Lubricants and Oils | 5,386 | 7,291 | 135 % | 4,066 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,036 | 16,523 | 165 % | 7,331 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,036 | 16,523 | 165 % | 7,331 |
| Reasons for over/under performance: The absenteeism of staff in sub counties is very high as most offices were closed | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office laptop procured, Monitoring reports prepared | The office laptop and the printer were purchased and well function. The monitoring of projects was carried out in sub counties | Office laptop procured, Monitoring reports prepared | The office laptop and the printer were purchased and well function. The monitoring of projects was carried out in sub counties |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,213 | 6,120 | 190 % | 4,461 |
| 312213 ICT Equipment | 4,457 | 1,550 | 35 % | 1,550 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,670 | 7,670 | 100 % | 6,011 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,670 | 7,670 | 100 % | 6,011 |
| Reasons for over/under performance: Need for follow up of these projects as most of the owners were not properly managing them | | | | |
| Total For Planning : Wage Rect: | 60,980 | 36,230 | 59 % | 12,076 |
| Non-Wage Reccurent: | 31,040 | 38,520 | 124 % | 20,168 |
| GoU Dev: | 7,670 | 7,670 | 100 % | 6,011 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 99,690 | 82,420 | 82.7 % | 38,254 |

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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 were paid for twelve months , stationery purchased, internal audit was carried out 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 were paid for twelve months , stationery purchased, internal audit was carried out at the district and reports produced. subscriptions made |
| 211101 General Staff Salaries | 25,849 | 15,130 | 59 % | | 8,720 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 90 | 18 % | | 90 |
| 221017 Subscriptions | 300 | 75 | 25 % | | 75 |
| 227001 Travel inland | 4,050 | 7,379 | 182 % | | 5,523 |
| Wage Rect: | 25,849 | 15,130 | 59 % | | 8,720 |
| Non Wage Rect: | 4,850 | 7,544 | 156 % | | 5,688 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,699 | 22,674 | 74 % | | 14,408 |
| Reasons for over/under performance: | Timely accountability is still a challenge among the staff | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (44) 44 internal departmental audits done | (44) 33 internal departmental audits were done in sub counties, health centres, schools and at the District departments | | (11)11 internal departmental audits done | (11)11 internal departmental audits were 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 | () submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC was done | | ()not planned | ()submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC was done |
| Non Standard Outputs: | | not planned | | | not planned |
| 227001 Travel inland | 10,715 | 9,212 | 86 % | | 4,279 |

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| | | | | |
|--|---------------|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,715 | 9,212 | 86 % | 4,279 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,715 | 9,212 | 86 % | 4,279 |
| Reasons for over/under performance: There is need for capacity building of staff on preparation of account abilities | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>25,849</i> | <i>15,130</i> | <i>59 %</i> | <i>8,720</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,565</i> | <i>16,756</i> | <i>108 %</i> | <i>9,967</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>41,414</i> | <i>31,886</i> | <i>77.0 %</i> | <i>18,687</i> |

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Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (1) One awareness radio show participated | (0) | | (0) | (0) |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) Two trade sensitization meetings organized at the District | (2) Two trade sensitization meetings organized at the District | | (1)Two trade sensitization meetings organized at the District | (1)One trade sensitization meeting organized at the District |
| No of businesses inspected for compliance to the law | (10) Ten businesses inspected for compliance to the law Districtwide | (10) ten businesses were inspected for compliance to the law in Bunyaruguru and Katerera counties | | (3)Three businesses inspected for compliance to the law Districtwide | (7)Seven businesses were inspected for compliance to the law in Bunyaruguru and Katerera counties |
| No of businesses issued with trade licenses | (30) Thirty businesses issued with trade licenses in the District | (30) Thirty businesses issued with trade licenses in Bunyaruguru and Katerera counties | | (8)8 businesses issued with trade licenses in the District | (22)Twenty two businesses issued with trade licenses in Bunyaruguru and Katerera counties |
| 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 were conducted, bussiness were inspected for compliance to the law, bussiness issued with trade licenses | | 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 were conducted, bussiness were inspected for compliance to the law, bussiness issued with trade licenses |
| 221001 Advertising and Public Relations | 600 | 2,400 | 400 % | | 2,100 |
| 227001 Travel inland | 700 | 875 | 125 % | | 350 |
| 227004 Fuel, Lubricants and Oils | 200 | 200 | 100 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 3,475 | 232 % | | 2,650 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 3,475 | 232 % | | 2,650 |
| Reasons for over/under performance: | More more sensitization is needed for people to understand why their business need to comply to the laws | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (1) one radio show participated in | (1) one radio show was participated in, in the District | | (0)not planned | (0)done last quarter |
| No of businesses assited in business registration process | (3) Three businesses assisted in business registration | (4) Four businesses were assisted in business registration in the District | | (1) businesses assisted in business registration | (1)One business was assisted in business registration in the District |

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| | | | | |
|---|---|---|--|---|
| 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 | (0)not planned | (0)Done previous quarters |
| Non Standard Outputs: | Training reports on product quality and standards prepared | Training reports on product quality and standards prepared | Training reports on product quality and standards prepared | Training reports on product quality and standards prepared |
| | Enterpreneuers submitted to UNBS forcertification | | Enterpreneuers submitted to UNBS forcertification | |
| 227001 Travel inland | 1,500 | 1,125 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,125 | 75 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,125 | 75 % | 250 |
| Reasons for over/under performance: | People have low morale to turn up for training related to production of quality products | | | |
| 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 | () | (0)done previous quarters |
| No. of market information reports desserminated | (2) Two market information reports disseminated in the District | (2) Two market information reports were disseminated in the District | () | (2)Two market information reports were disseminated in the District |
| Non Standard Outputs: | Producer groups linked to National and international markets | Producer groups linked to National and international markets | Producer groups linked to National and international markets | Producer groups linked to National and international markets |
| 227001 Travel inland | 700 | 400 | 57 % | 75 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 700 | 400 | 57 % | 75 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 700 | 400 | 57 % | 75 |
| Reasons for over/under performance: | The bureaucracy involved in linking groups discourages producers as it consumes a lot of time | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (22) Twenty two cooperative groups supervised district wide | (24) Twenty four cooperative groups were supervised and audited in Bunyaruguru and Katerera counties. These include Bunyaruguru devt sacco, kamusiime, covoid, bunyaruguru peoples sacco and rukoma farming cooperative society among others. Reports were prepared | (4)cooperative groups supervised district wide | (4)Four cooperative groups were supervised in Bunyaruguru and Katerera counties |

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| No. of cooperative groups mobilised for registration | (4) Four cooperative groups mobilized for registration in the District | (5) Five cooperative groups was mobilized for registration in the District; these include 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) One cooperative group was mobilized for registration in the District |
| No. of cooperatives assisted in registration | (4) Four cooperatives assisted in registration in the District | (4) Ndangaro coffee farmers and Rubirizi farmers savings and credit group were assisted in registration | (1)Cooperative assisted in registration in the District | (1)One cooperative was assisted in registration in the District |
| Non Standard Outputs: | Cooperative groups mobilised and registered | Cooperative groups were mobilized and registered | Cooperative groups mobilised and registered | Cooperative groups were mobilized and registered |
| | Cooperative activities inspected and audited | Cooperative activities were inspected and audited | Cooperative activities inspected and audited | Cooperative activities were inspected and audited |
| | Annual general meetings conducted | Annual general meetings were conducted | Annual general meetings conducted | Annual general meetings were conducted |
| 227001 Travel inland | 2,500 | 1,810 | 72 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,810 | 72 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,810 | 72 % | 450 |
| Reasons for over/under performance: | Capacity building of staff is required since many of them are not well conversant with financial systems used | | | |
| 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 | () | (0)Done in previous quarters |

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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 | (36) Thirty six 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 | (8)Eight 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 |
| 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 | (11) Eleven 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 | (11)Eleven 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 | New tourism sites identified, hospitality facilities monitored and inspected, tourism development plan developed | New tourism sites identified, hospitality facilities monitored and inspected, tourism development plan developed |
| 227001 Travel inland | 6,206 | 5,746 | 93 % | 2,688 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,206 | 5,746 | 93 % | 2,688 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,206 | 5,746 | 93 % | 2,688 |
| Reasons for over/under performance: | Its had for reach some of the tourism sites since the entry is restricted and limits access to information | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (2) two opportunities identified for development in the District | (2) two opportunities were identified for development in the District | () | (2)two opportunities were identified for development in the District |

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| No. of producer groups identified for collective value addition support | (4) four producer groups identified for value addition support | (4) Four producer groups were identified in the District abd these include Rubirizi bee keepers group and nkombe commercial village were identified for value addition support | (1)producer group identified for value addition support | (1)One producer group was identified for value addition support in the District |
| No. of value addition facilities in the district | (42) forty two value addition facilities identified in the District | (48) 48 value addition facilities were identified and information was compiled and sent to the Ministry of Finance | (1)value addition facilities identified in the District | (1)One value addition facility was identified in the District |
| A report on the nature of value addition support existing and needed | (2) two reports on value addition prepared | (2) two reports on value addition were prepared | () | (2)two reports on value addition were prepared |
| Non Standard Outputs: | Medium small enterprises and agro processing facilities identified and registered | Medium small enterprises and agro processing facilities identified and registered | 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 | | Higher level farmer organizations and other value addition facilities supported in the District | |
| 227001 Travel inland | 1,000 | 750 | 75 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 750 | 75 % | 125 |
| Reasons for over/under performance: | The business people were not willing to register their businesses | | | |
| 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 for twelve months from July to June were paid, sector reports were prepared and submitted to line Ministry, office stationery was procured | staff salaries paid for the commercial officer, Senior commercial officer, senior tourism officer and District commercial officer, reports prepared and submitted to line ministries, office laptop procured, office stationery procured | Staff salaries for three months of April, May and June were paid, sector reports were prepared and submitted to line Ministry, office stationery was procured |
| 211101 General Staff Salaries | 31,747 | 58,272 | 184 % | 37,439 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 515 | 21 % | 515 |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 107 | 30 % | 107 |

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|---|--|--|--|--|
| 227001 Travel inland | 1,440 | 1,800 | 125 % | 360 |
| Wage Rect: | 31,747 | 58,272 | 184 % | 37,439 |
| Non Wage Rect: | 4,300 | 2,422 | 56 % | 982 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,047 | 60,694 | 168 % | 38,420 |
| Reasons for over/under performance: Lack of office space, computers affects sector performance | | | | |
| Capital Purchases | | | | |
| Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure | | | | |
| N/A | | | | |
| Non Standard Outputs: | One stop centre constructed in Kichwamba sub county- Piida | The One stop was constructed at the District headquarters although works are ongoing and will be completed next FY | One stop centre constructed in Kichwamba sub county- Piida | The One stop was constructed at the District headquarters although works are ongoing and will be completed next FY |
| 312104 Other Structures | 7,361 | 7,361 | 100 % | 7,361 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,361 | 7,361 | 100 % | 7,361 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,361 | 7,361 | 100 % | 7,361 |
| Reasons for over/under performance: Quality work was shown though the project is behind schedule | | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 31,747 | 58,272 | 184 % | 37,439 |
| Non-Wage Reccurent: | 17,706 | 15,727 | 89 % | 7,220 |
| GoU Dev: | 7,361 | 7,361 | 100 % | 7,361 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 56,815 | 81,360 | 143.2 % | 52,019 |

Vote:602 Rubirizi District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|----------------|----------------|
| LCIII : KICHWAMBA | | | | 294,728 | 372,050 |
| Sector : Agriculture | | | | 60,705 | 0 |
| <i>Programme : District Production Services</i> | | | | 60,705 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 60,705 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | KICHWAMBA kichwamba | Sector Development Grant | | 60,705 | 0 |
| Sector : Trade and Industry | | | | 7,361 | 0 |
| <i>Programme : Commercial Services</i> | | | | 7,361 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i> | | | | 7,361 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | KICHWAMBA kichwamba | District Discretionary Development Equalization Grant | - | 7,361 | 0 |
| Sector : Education | | | | 184,865 | 366,744 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 66,956 | 26,138 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 6,050 |
| Item : 211101 General Staff Salaries | | | | | |
| - | RUMURI kijogombe p/s | Sector Conditional Grant (Wage) | | 0 | 6,050 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 30,156 | 20,088 |
| 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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|---|-------------------------------|-------------------------------------|------------------|----------------|
| Output : Latrine construction and rehabilitation | | | 36,800 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | KICHWAMBA kichwamba | Sector Development Grant | 36,800 | 0 |
| Programme : Secondary Education | | | 117,909 | 340,606 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 262,000 |
| Item : 211101 General Staff Salaries | | | | |
| - | KICHWAMBA | Sector Conditional Grant (Wage) | 0 | 262,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 117,909 | 78,606 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARCHBISHOP BAKYENGA VOC. S.S | KICHWAMBA | Sector Conditional Grant (Non-Wage) | 117,909 | 78,606 |
| Sector : Health | | | 10,613 | 5,306 |
| Programme : Primary Healthcare | | | 10,613 | 5,306 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,613 | 5,306 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kichwamba HC III | KICHWAMBA Kichwamba HC III | Sector Conditional Grant (Non-Wage) | 8,087 | 4,043 |
| Rumuri HC II | RUMURI Rumuri HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| Sector : Water and Environment | | | 31,184 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 31,184 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 31,184 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | KICHWAMBA kichwamba | Sector Development Grant | 31,184 | 0 |
| LCIII : RYERU | | | 1,106,777 | 22,570 |
| Sector : Education | | | 1,098,690 | 15,548 |
| Programme : Pre-Primary and Primary Education | | | 23,322 | 15,548 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 23,322 | 15,548 |
| 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. | BUZENGA | 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 |
| Programme : Secondary Education | | | 1,075,368 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,075,368 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | MUBANDA mubanda | Sector Development Grant | 1,075,368 | 0 |
| Sector : Health | | | 8,087 | 7,022 |
| Programme : Primary Healthcare | | | 8,087 | 7,022 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,087 | 7,022 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Musumba HC III | MUBANDA Musumba HC III | Sector Conditional Grant (Non-Wage) | 8,087 | 7,022 |
| LCIII : KATANDA | | | 129,983 | 56,668 |
| Sector : Works and Transport | | | 35,200 | 7,198 |
| Programme : District, Urban and Community Access Roads | | | 35,200 | 7,198 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 35,200 | 7,198 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rubirizi DLG feeder roads for grading 21kms | RYAMATUMBA Ahakatoma-Kisharu 7kms and others | Other Transfers from Central Government | 25,200 | 7,198 |
| Rubirizi District LG feeder roads for installation of road signages | RYAMATUMBA Mikono-ebiiri and others | Other Transfers from Central Government | 10,000 | 0 |
| Sector : Education | | | 51,696 | 42,948 |
| Programme : Pre-Primary and Primary Education | | | 51,696 | 42,948 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 8,484 |
| Item : 211101 General Staff Salaries | | | | |

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|---|-----------------------------|-------------------------------------|---------------|---------------|
| - | KATANDA kashaka p/s | Sector Conditional Grant (Wage) | 0 | 8,484 |
| - | MUNYONYI katsyoha p/s | Sector Conditional Grant (Wage) | 0 | 8,484 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,696 | 34,464 |
| 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 |
| Sector : Health | | | 8,087 | 6,522 |
| Programme : Primary Healthcare | | | 8,087 | 6,522 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,087 | 6,522 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Munyonyi HC III | MUNYONYI Munyonyi HC III | Sector Conditional Grant (Non-Wage) | 8,087 | 6,522 |
| Sector : Water and Environment | | | 35,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 35,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 35,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | MUNYONYI munyonyi | Sector Development Grant | 15,000 | 0 |
| Construction Services - Water Reservoirs-417 | MUNYONYI munyonyi | Sector Development Grant | 20,000 | 0 |
| LCIII : KATERERA TOWN COUNCIL | | | 84,263 | 62,744 |
| Sector : Agriculture | | | 9,000 | 0 |
| Programme : District Production Services | | | 9,000 | 0 |

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|--|--------------------------------------|--|---------------|---------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 9,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Piggery-423 | MUYENGA WARD muyenga | Sector Development Grant | 9,000 | 0 |
| Sector : Education | | | 50,046 | 58,701 |
| Programme : Pre-Primary and Primary Education | | | 50,046 | 58,701 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 25,337 |
| Item : 211101 General Staff Salaries | | | | |
| - | KATERERA WARD | Sector Conditional Grant (Wage) ... | 0 | 25,337 |
| - | MUYENGA WARD | Sector Conditional Grant (Wage) ... | 0 | 25,337 |
| - | KATERERA WARD kafuro | Sector Conditional Grant (Wage) ... | 0 | 25,337 |
| - | KATERERA WARD krugu moslem p/s | Sector Conditional Grant (Wage) ... | 0 | 25,337 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 50,046 | 33,364 |
| 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 |
| Sector : Health | | | 25,217 | 4,043 |

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|---|------------------------------------|--|---------------|---------------|
| Programme : Primary Healthcare | | | 8,087 | 4,043 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,087 | 4,043 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Katetrera HC III | MUYENGA WARD Katerera HC III | Sector Conditional Grant (Non-Wage) | 8,087 | 4,043 |
| Programme : Health Management and Supervision | | | 17,130 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 17,130 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | MUYENGA WARD muyenga ward | Sector Development Grant | 17,130 | 0 |
| LCIII : KATUNGURU | | | 70,077 | 52,880 |
| Sector : Agriculture | | | 17,850 | 0 |
| Programme : District Production Services | | | 17,850 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 17,850 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Goats-421 | KATUNGURU katunguru | Sector Development Grant | 17,850 | 0 |
| Sector : Education | | | 17,562 | 45,048 |
| Programme : Pre-Primary and Primary Education | | | 17,562 | 45,048 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 33,340 |
| Item : 211101 General Staff Salaries | | | | |
| - | KATUNGURU katunguru p/s | Sector Conditional Grant (Wage) | 0 | 33,340 |
| - | KATUNGURU kazinga channel p/s | Sector Conditional Grant (Wage) | 0 | 33,340 |
| - | KAZINGA kichwamba p/s | Sector Conditional Grant (Wage) | 0 | 33,340 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,562 | 11,708 |
| 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 |
| Sector : Health | | | 34,665 | 7,832 |
| Programme : Primary Healthcare | | | 15,665 | 7,832 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,665 | 7,832 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kashaka HC II | KASHAKA Kashaka HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| Katunguru HC III | KATUNGURU Katunguru HC III | Sector Conditional Grant (Non-Wage) | 8,087 | 4,043 |
| Kazinga HC II | KAZINGA Kazinga HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| kisenyi HC II | KISENYI kisenyi HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| Programme : Health Management and Supervision | | | 19,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | KISENYI kisenyi | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Building Construction - Assorted Materials-206 | KISENYI kisenyi | Sector Development Grant | 9,000 | 0 |
| LCIII : KYABAKARA | | | 61,395 | 39,499 |
| Sector : Education | | | 45,369 | 38,236 |
| Programme : Pre-Primary and Primary Education | | | 45,369 | 38,236 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 9,517 |
| Item : 211101 General Staff Salaries | | | | |
| - | KYABAKARA butoha p/s | Sector Conditional Grant (Wage) | 0 | 9,517 |
| - | NGORO kakiindo p/s | Sector Conditional Grant (Wage) | 0 | 9,517 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,369 | 28,719 |
| 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 |
| Sector : Health | | | 2,526 | 1,263 |
| Programme : Primary Healthcare | | | 2,526 | 1,263 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,526 | 1,263 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyabakara HC II | KYABAKARA Kyabakara HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| Sector : Water and Environment | | | 13,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 13,500 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 13,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | KYABAKARA kyabakara | Sector Development Grant | 13,500 | 0 |
| LCIII : MAGAMBO | | | 209,226 | 194,177 |
| Sector : Works and Transport | | | 141,445 | 30,915 |
| Programme : District, Urban and Community Access Roads | | | 141,445 | 30,915 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 141,445 | 30,915 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rubirizi DLG feeder roads for spot graveling 7.5kms | BUTOHA Nyakasharu-Kisharu 2.5kms and others | Other Transfers from Central Government | 141,445 | 30,915 |
| Sector : Education | | | 45,453 | 161,999 |
| Programme : Pre-Primary and Primary Education | | | 14,268 | 10,209 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 14,268 | 10,209 |
| 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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|--|---|---|----------------|----------------|
| Programme : Secondary Education | | | 31,185 | 151,790 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 131,000 |
| Item : 211101 General Staff Salaries | | | | |
| - | RUGAZI | Sector Conditional Grant (Wage) | 0 | 131,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 31,185 | 20,790 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATUNGURU SEED SS | RUGAZI | Sector Conditional Grant (Non-Wage) | 31,185 | 20,790 |
| Sector : Health | | | 2,526 | 1,263 |
| Programme : Primary Healthcare | | | 2,526 | 1,263 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,526 | 1,263 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Butoha HC II | BUTOHA Butoha HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| Sector : Water and Environment | | | 19,802 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 19,802 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,802 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | MAGAMBO magambo | Transitional Development Grant | 19,802 | 0 |
| LCIII : RUTOTO | | | 775,423 | 513,861 |
| Sector : Works and Transport | | | 62,034 | 42,349 |
| Programme : District, Urban and Community Access Roads | | | 62,034 | 42,349 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 62,034 | 42,349 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rubirizi DLG feeder roads for Routine Manual maintenance of roads | NDANGARO All District feeder roads | Other Transfers from Central Government | 47,147 | 27,000 |
| Rubirizi DLG feeder roads for installation of 6 lines of culverts | RWEMITAGU Rwemondo-Ryemitagu-Kantungu and others | Other Transfers from Central Government | 14,887 | 15,349 |

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|--|------------------|-------------------------------------|----------------|----------------|
| Sector : Education | | | 45,714 | 52,196 |
| Programme : Pre-Primary and Primary Education | | | 45,714 | 52,196 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 20,394 |
| Item : 211101 General Staff Salaries | | | | |
| - | NDANGARO | Sector Conditional Grant (Wage) ... | 0 | 20,394 |
| - | NDANGARO | Sector Conditional Grant (Wage) ... | 0 | 20,394 |
| - | NDANGARO | buhinda p/s | | |
| - | NYABUBARE | Sector Conditional Grant (Wage) ... | 0 | 20,394 |
| - | NYABUBARE | buzenga p/s | | |
| - | NDANGARO | Sector Conditional Grant (Wage) ... | 0 | 20,394 |
| - | NDANGARO | kijogombe p/s | | |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,714 | 31,803 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUHINDA P.S. | NDANGARO | Sector Conditional Grant (Non-Wage) | 12,978 | 8,652 |
| BUZENGGA 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 |
| Sector : Health | | | 655,675 | 419,316 |
| Programme : Primary Healthcare | | | 5,675 | 5,036 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,149 | 1,574 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Rutoto SDA HC II | NYABUBARE | Sector Conditional Grant (Non-Wage) | 3,149 | 1,574 |
| | Rutoto SDA HC II | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,526 | 3,461 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Ndangaro HC II | KASENYI | Sector Conditional Grant (Non-Wage) | 2,526 | 3,461 |
| | Ndangaro HC II | | | |
| Programme : Health Management and Supervision | | | 650,000 | 414,280 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 650,000 | 414,280 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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|---|----------------------|---------------------------------------|----------------|----------------|
| Monitoring, Supervision and Appraisal - General Works -1260 | NDANGARO ndangaro | Sector Development 75% complete Grant | 14,626 | 14,625 |
| 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 | 399,655 |
| Sector : Water and Environment | | | 12,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 12,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Waste Disposal Facility-416 | NYABUBARE nyabubare | Sector Development Grant | 12,000 | 0 |
| LCIII : KIRUGU | | | 317,844 | 377,882 |
| Sector : Education | | | 155,508 | 376,619 |
| Programme : Pre-Primary and Primary Education | | | 35,388 | 34,539 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 11,428 |
| Item : 211101 General Staff Salaries | | | | |
| - | KIRUGU kakaari p/s | Sector Conditional Grant (Wage) | 0 | 11,428 |
| - | KIKUMBO katerera p/s | Sector Conditional Grant (Wage) | 0 | 11,428 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 35,388 | 23,111 |
| 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 |
| Programme : Secondary Education | | | 120,120 | 342,080 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 262,000 |

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|--|-------------------------------|-------------------------------------|----------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | KIRUGU | Sector Conditional Grant (Wage) | 0 | 262,000 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 120,120 | 80,080 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NDEKYE S.S.S | KIRUGU | Sector Conditional Grant (Non-Wage) | 120,120 | 80,080 |
| Sector : Health | | | 2,526 | 1,263 |
| Programme : Primary Healthcare | | | 2,526 | 1,263 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,526 | 1,263 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kyenzaza HC II | Kyenzaza Kyenzaza HC II | Sector Conditional Grant (Non-Wage) | 2,526 | 1,263 |
| Sector : Water and Environment | | | 159,810 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 159,810 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 9,810 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | KIKUMBO kirugu and kikumbo | Sector Development Grant | 9,810 | 0 |
| Output : Construction of piped water supply system | | | 150,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | KIKUMBO mushuma and kikubo | Sector Development Grant | 150,000 | 0 |
| LCIII : KATERERA | | | 32,778 | 23,106 |
| Sector : Education | | | 32,778 | 23,106 |
| Programme : Pre-Primary and Primary Education | | | 14,166 | 16,902 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 7,458 |
| Item : 211101 General Staff Salaries | | | | |
| - | MWONGYERA kacu p/s | Sector Conditional Grant (Wage) | 0 | 7,458 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 14,166 | 9,444 |
| 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 |
| Programme : Secondary Education | | | 18,612 | 6,204 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 18,612 | 6,204 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATERERA COMPREHENSIVE H/S | MWONGYERA | Sector Conditional Grant (Non-Wage) | 18,612 | 6,204 |
| LCIII : RUBIRIZI TC | | | 852,171 | 34,382 |
| Sector : Agriculture | | | 8,000 | 0 |
| Programme : District Production Services | | | 8,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | KASHARARA production department-headquarters | Sector Development Grant | 5,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | KASHARARA District headquarters | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Sector : Works and Transport | | | 7,367 | 0 |
| Programme : District Engineering Services | | | 7,367 | 0 |
| Capital Purchases | | | | |
| Output : Rehabilitation of Public Buildings | | | 7,367 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | KASHARARA district headquarters | District Discretionary Development Equalization Grant | 7,367 | 0 |
| Sector : Education | | | 201,519 | 14,732 |
| Programme : Pre-Primary and Primary Education | | | 11,148 | 14,732 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 7,300 |
| Item : 211101 General Staff Salaries | | | | |

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|---|--|--|----------------|---------------|
| - | NYAKASHARU busingye memorial | Sector Conditional Grant (Wage) | 0 | 7,300 |
| - | NYAKASHARU kagorogoro p/s | Sector Conditional Grant (Wage) | 0 | 7,300 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 11,148 | 7,432 |
| 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 |
| Programme : Education & Sports Management and Inspection | | | 190,371 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 190,371 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | KASHARARA District Headquarters | External Financing | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | KASHARARA education- district headquarters | District Discretionary Development Equalization Grant | 17,371 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Land Cruiser- 1913 | KASHARARA district headquarters- education dept | Sector Development Grant | 150,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | KASHARARA district headquarters- education dept | Sector Development Grant | 3,000 | 0 |
| Sector : Health | | | 35,981 | 17,990 |
| Programme : Primary Healthcare | | | 35,981 | 17,990 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,149 | 1,574 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Rugazi Mission | NYAKASHARU Rugazi Mission HC II | Sector Conditional Grant (Non-Wage) | 3,149 | 1,574 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,832 | 16,416 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |

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|--|--|--|----------------|--------------|
| Rugazi HC IV | NYAKASHARU Rugazi HC IV | Sector Conditional Grant (Non-Wage) | 32,832 | 16,416 |
| Sector : Water and Environment | | | 84,269 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 69,500 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 69,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Master Plan-401 | KASHARARA mushumba and kinumbo | Sector Development Grant | 21,500 | 0 |
| Construction Services - Sanitation Facilities-409 | NDEKYE ndekye- and nyamungakyaro | Sector Development Grant | 48,000 | 0 |
| Programme : Natural Resources Management | | | 14,769 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 14,769 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | KASHARARA district headquarters | District Discretionary Development Equalization Grant | 9,768 | 0 |
| Construction Services - New Structures-402 | KASHARARA district headquarters | External Financing | 1 | 0 |
| Construction Services - New Structures-402 | KASHARARA District Headquarters | Other Transfers from Central Government | 5,000 | 0 |
| Sector : Public Sector Management | | | 515,035 | 1,660 |
| Programme : District and Urban Administration | | | 507,365 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 507,365 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | KASHARARA District headquarters | District Discretionary Development Equalization Grant | 7,365 | 0 |
| Construction Services - New Structures-402 | KASHARARA district headquarters | Transitional Development Grant | 500,000 | 0 |
| Programme : Local Government Planning Services | | | 7,670 | 1,660 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,670 | 1,660 |
| 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 |
| LCIII : Missing Subcounty | | | | 287,490 | 484,235 |
| Sector : Education | | | | 287,490 | 484,235 |
| Programme : Pre-Primary and Primary Education | | | | 37,206 | 30,788 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 5,984 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Missing Parish karagara p/s | Sector Conditional Grant (Wage) | | 0 | 5,984 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 37,206 | 24,804 |
| 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 |
| Programme : Secondary Education | | | | 250,284 | 453,447 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 295,615 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Missing Parish Kirugu sec school | Sector Conditional Grant (Wage) | , | 0 | 295,615 |
| - | Missing Parish St michael high school | Sector Conditional Grant (Wage) | , | 0 | 295,615 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 250,284 | 157,832 |
| 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 |