
Vote:602 Rubirizi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2020/21. 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

Date: 12/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	499,215	67,345	13%
Discretionary Government Transfers	2,932,604	746,154	25%
Conditional Government Transfers	15,117,292	3,780,898	25%
Other Government Transfers	1,347,998	162,474	12%
External Financing	212,811	0	0%
Total Revenues shares	20,109,919	4,756,871	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,427,034	918,387	499,736	27%	15%	54%
Finance	399,256	76,211	55,155	19%	14%	72%
Statutory Bodies	618,366	133,415	103,667	22%	17%	78%
Production and Marketing	1,104,773	272,321	153,014	25%	14%	56%
Health	3,364,888	803,281	372,220	24%	11%	46%
Education	8,831,721	2,037,221	1,368,113	23%	15%	67%
Roads and Engineering	738,628	184,941	128,611	25%	17%	70%
Water	481,222	152,884	47,521	32%	10%	31%
Natural Resources	420,668	42,181	29,087	10%	7%	69%
Community Based Services	392,977	42,824	30,157	11%	8%	70%
Planning	236,328	69,926	9,003	30%	4%	13%
Internal Audit	40,646	9,815	4,267	24%	10%	43%
Trade, Industry and Local Development	53,412	13,465	10,111	25%	19%	75%
Grand Total	20,109,919	4,756,871	2,810,661	24%	14%	59%
<i>Wage</i>	9,852,580	2,463,145	2,131,239	25%	22%	87%
<i>Non-Wage Recurrent</i>	5,988,653	1,025,652	476,905	17%	8%	46%
<i>Domestic Devt</i>	4,055,875	1,268,074	202,517	31%	5%	16%
<i>Donor Devt</i>	212,811	0	0	0%	0%	0%

Vote:602 Rubirizi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of September 2020, the District received 4,756,871,000 Ug shillings representing 24% performance against the approved budget. Discretionary and conditional Government transfers performed well at 25% as required. However District, Urban DDEG, sector and transitional development grants over performed at 33% because all development grants are received only in three quarters. Local revenues performed poorly at 13% because most sources performed low because of the outbreak of COVID 19 which affected the collections. For example markets performed very poorly because no markets were operating. Other Government transfers performed poorly at 12% because most of the grants were not received as planned. For example the Luweero- Rwenzori micro projects funds, UWA funds, Results Based Financing(RBF)among others. Donor funding performed poorly at 0% because Donors had not met their obligations. However road funds performed well at 27% because over received funds for emergency than planned before. In turn 4,756,871,000= was transferred to departments where 2,810,661,000= was spent leaving unspent balance of 1,946,210,000=. Of this unspent balance, 2,131,239,000 is meant for wage especially under education department where St Thomas secondary school was taken over by Government and the recruitment of teacher is under the process. some wage is for the staff under production department who have just accessed pay roll. Some wage for health care workers. The non wage of 476,905,000= is meant for gratuity for local government under administration department and the rest of the balance is for fuel commitments in other departments. The domestic development of 202, 517,000= is meant for capital projects especially under health and education departments with whose projects have not started but they are under procurement processes

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	499,215	67,345	13 %
Local Services Tax	65,000	13,000	20 %
Land Fees	12,581	2,516	20 %
Occupational Permits	1,999	0	0 %
Local Hotel Tax	40,051	8,010	20 %
Application Fees	13,000	2,600	20 %
Business licenses	32,428	6,486	20 %
Liquor licenses	17,440	3,488	20 %
Royalties	6,800	0	0 %
Sale of (Produced) Government Properties/Assets	330	0	0 %
Animal & Crop Husbandry related Levies	13,686	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,963	0	0 %
Registration of Businesses	7,793	1,559	20 %
Agency Fees	25,791	5,158	20 %
Inspection Fees	17,715	3,543	20 %
Market /Gate Charges	116,900	822	1 %
Other Fees and Charges	78,755	15,751	20 %
Lock-up Fees	12,920	0	0 %
Miscellaneous receipts/income	22,063	4,413	20 %
2a.Discretionary Government Transfers	2,932,604	746,154	25 %
District Unconditional Grant (Non-Wage)	602,402	147,241	24 %
Urban Unconditional Grant (Non-Wage)	72,744	18,186	25 %
District Discretionary Development Equalization Grant	165,702	55,234	33 %
Urban Unconditional Grant (Wage)	316,304	79,076	25 %

Vote:602 Rubirizi District**Quarter1**

District Unconditional Grant (Wage)	1,744,795	436,199	25 %
Urban Discretionary Development Equalization Grant	30,657	10,219	33 %
2b.Conditional Government Transfers	15,117,292	3,780,898	25 %
Sector Conditional Grant (Wage)	7,791,481	1,947,870	25 %
Sector Conditional Grant (Non-Wage)	1,814,479	154,539	9 %
Sector Development Grant	3,088,061	1,029,354	33 %
Transitional Development Grant	519,802	173,267	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	219,376	54,844	25 %
Gratuity for Local Governments	1,684,093	421,023	25 %
2c. Other Government Transfers	1,347,998	162,474	12 %
Support to PLE (UNEB)	8,972	0	0 %
Uganda Road Fund (URF)	609,920	162,474	27 %
Uganda Wildlife Authority (UWA)	251,654	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	13,352	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	189,000	0	0 %
Results Based Financing (RBF)	275,100	0	0 %
3. External Financing	212,811	0	0 %
United Nations Development Programme (UNDP)	1	0	0 %
United Nations Children Fund (UNICEF)	79,497	0	0 %
Global Fund for HIV, TB & Malaria	23,364	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	99,949	0	0 %
Medicins Sans Frontiers	10,000	0	0 %
Total Revenues shares	20,109,919	4,756,871	24 %

Cumulative Performance for Locally Raised Revenues

The District annually planned for 499,215,000= but it received 67,345,000 representing 13%. This under performance is a result of Covid 19 outbreak which affected the performance of many sources. For example Market fees performed poorly at 1% because businesses closed, animal and crop husbandry related fees were not realized, lock up fees were not collected,

Cumulative Performance for Central Government Transfers

The District annually planned for 18,049,896,000= but it received 4,527,052,000= representing 25% performance. This performance is a result of Discretionary Government transfers and conditional government transfers all performing at 25% as required. However District and Urban DDEG over performed at 33% because the development grants are only received in three quarters. Sector and Transitional development grants over performed at 33% because they are only received in three quarters as well. Sector non wage under performed at 9% because the education grants were not received during the quarter because of the Covid 19 lock down which affected the closure of schools

Cumulative Performance for Other Government Transfers

Vote:602 Rubirizi District**Quarter1**

The District approved budget was 1,347,998,000= but it received only 162, 474,000= mainly for road fund which over performed at 27% because of receiving emergency funds than planned . The receipts for other grants were not received during the quarter hence performing poorly at 0%

Cumulative Performance for External Financing

The District approved budget was 212,811,000= but it received 0% which is under performance. This performance was a result of donors failing to meet their obligations by the end of the quarter.

Vote:602 Rubirizi District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	696,538	112,503	16 %	174,135	112,503	65 %
District Production Services	408,235	40,511	10 %	102,059	40,511	40 %
Sub- Total	1,104,773	153,014	14 %	276,193	153,014	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	713,849	124,454	17 %	178,462	124,454	70 %
District Engineering Services	24,779	4,157	17 %	6,195	4,157	67 %
Sub- Total	738,628	128,611	17 %	184,657	128,611	70 %
Sector: Trade and Industry						
Commercial Services	53,412	10,111	19 %	13,353	10,111	76 %
Sub- Total	53,412	10,111	19 %	13,353	10,111	76 %
Sector: Education						
Pre-Primary and Primary Education	4,145,767	885,733	21 %	1,036,442	885,733	85 %
Secondary Education	4,091,188	428,566	10 %	1,022,797	428,566	42 %
Education & Sports Management and Inspection	585,186	53,813	9 %	146,296	53,813	37 %
Special Needs Education	9,581	0	0 %	2,395	0	0 %
Sub- Total	8,831,721	1,368,113	15 %	2,207,930	1,368,113	62 %
Sector: Health						
Primary Healthcare	375,201	35,495	9 %	90,961	35,495	39 %
Health Management and Supervision	2,989,687	336,725	11 %	747,422	336,725	45 %
Sub- Total	3,364,888	372,220	11 %	838,382	372,220	44 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	481,222	47,521	10 %	120,306	47,521	39 %
Natural Resources Management	420,668	29,087	7 %	105,167	29,087	28 %
Sub- Total	901,890	76,608	8 %	225,472	76,608	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	392,977	30,157	8 %	98,244	30,157	31 %
Sub- Total	392,977	30,157	8 %	98,244	30,157	31 %
Sector: Public Sector Management						
District and Urban Administration	3,427,034	499,736	15 %	856,758	499,736	58 %
Local Statutory Bodies	618,366	103,667	17 %	154,592	103,667	67 %
Local Government Planning Services	236,328	9,003	4 %	59,082	9,003	15 %
Sub- Total	4,281,729	612,406	14 %	1,070,432	612,406	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,256	55,155	14 %	99,814	55,155	55 %
Internal Audit Services	40,646	4,267	10 %	10,162	4,267	42 %

Vote:602 Rubirizi District**Quarter1**

	<i>Sub- Total</i>	<i>439,903</i>	<i>59,422</i>	<i>14 %</i>	<i>109,976</i>	<i>59,422</i>	<i>54 %</i>
Grand Total		20,109,919	2,810,661	14 %	5,024,640	2,810,661	56 %

Vote:602 Rubirizi District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,920,284	749,471	26%	730,071	749,471	103%
District Unconditional Grant (Non-Wage)	60,100	15,025	25%	15,025	15,025	100%
District Unconditional Grant (Wage)	473,523	118,381	25%	118,381	118,381	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,684,093	421,023	25%	421,023	421,023	100%
Locally Raised Revenues	29,764	7,915	27%	7,441	7,915	106%
Multi-Sectoral Transfers to LLGs_NonWage	137,126	53,207	39%	34,281	53,207	155%
Multi-Sectoral Transfers to LLGs_Wage	316,304	79,076	25%	79,076	79,076	100%
Pension for Local Governments	219,376	54,844	25%	54,844	54,844	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	506,750	168,917	33%	126,687	168,917	133%
District Discretionary Development Equalization Grant	6,750	2,250	33%	1,687	2,250	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	3,427,034	918,387	27%	856,758	918,387	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	789,827	197,456	25%	197,457	197,456	100%
Non Wage	2,130,458	142,829	7%	532,614	142,829	27%
Development Expenditure						
Domestic Development	506,750	159,451	31%	126,687	159,451	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,427,034	499,736	15%	856,758	499,736	58%

Vote:602 Rubirizi District**Quarter1**

C: Unspent Balances			
Recurrent Balances	409,186	55%	
Wage	0		
Non Wage	409,186		
Development Balances	9,465	6%	
Domestic Development	9,465		
External Financing	0		
Total Unspent	418,651	46%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 3,427,037,000= but received 918,387,000=(27%). This over performance is a result of development grants over performing at 33% because they are received in three quarters only, local revenue over performed at 27% to cater for CAO's travels to kampala. Transfers to LLGs over performed at 39%. The quarter plan was 856,758,000= but received 918,387,000=(107%). The over performance is due to development grants over performing at 133% because they are received in three quarters only, Transfers to LLGs over performed at 155% because the expenditures are captured under administration which was not the case at planning stage. Local revenue over performed at 106% to cater for the CAO's travels to kampala The department planned expenditure was 856,758,000 but actually spent 66% of the total expenditure. Wage performed at 100% to pay staff salaries, non wage at 27% to monitor government programmes and coordinating office activities. Domestic development over performed at 126% because the previous funds for the last FY were carried forward and paid in the current FY as payment for the construction of administration block which is ongoing. The total unspent balance is 418,651,000= where non wage is 409,465,000= meant for gratuity for Local Government. Domestic development is 9,465,000= meant for capital projects whose procurement process is ongoing

Reasons for unspent balances on the bank account

The total unspent balance is 418,651,000= where non wage is 409,465,000= meant for gratuity for Local Government. Domestic development is 9,465,000= meant for capital projects whose procurement process is ongoing

Highlights of physical performance by end of the quarter

Staff salaries were paid, pensioners were paid, monitoring and supervision of Government programmes was conducted, data capture was carried on payroll, staff were appraised, payment for the administration block first phase was done

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	392,256	73,878	19%	98,064	73,878	75%
District Unconditional Grant (Non-Wage)	62,264	15,567	25%	15,566	15,567	100%
District Unconditional Grant (Wage)	123,877	30,969	25%	30,969	30,969	100%
Locally Raised Revenues	24,964	4,993	20%	6,241	4,993	80%
Multi-Sectoral Transfers to LLGs_NonWage	181,152	22,349	12%	45,288	22,349	49%
Development Revenues	7,000	2,333	33%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
Total Revenues shares	399,256	76,211	19%	99,814	76,211	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,877	28,285	23%	30,969	28,285	91%
Non Wage	268,379	26,869	10%	67,095	26,869	40%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,256	55,155	14%	99,814	55,155	55%
C: Unspent Balances						
Recurrent Balances		18,723	25%			
Wage		2,684				
Non Wage		16,039				
Development Balances		2,333	100%			
Domestic Development		2,333				
External Financing		0				
Total Unspent		21,056	28%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 399,256,000= but received 76,211,000= (19%). This under performance is a result of local revenue under performing at 20% because of low collections, Transfers to LLGs under performed at 12% because these transfers are captured under administration department during warranting. DDEG over performed at 33% because development grants are only received in three quarters The quarter plan was 99,814,000= but received 76,211,000= (76%). This low performance is a result of local revenue performing poorly at 80% because of low revenues realized in the District. DDEG over performed at 133% because its only received in three quarters. The department spent on wage at 91% to pay staff salaries, non wage at 40% to manage sector activities including revenue inspections, inspecting the preparation of books of accounts in LLGs among others The total unspent balance is 21,056,000= where 16,039,000= is non wage meant for fuel who payment was under process. Wage is 2,684,000= for the Senior Accountant whose recruitment is ongoing. Development is 2,333,000= meant for capital projects which will be done next quarter

Reasons for unspent balances on the bank account

The total unspent balance is 21,056,000= where 16,039,000= is non wage meant for fuel who payment was under process. Wage is 2,684,000= for the Senior Accountant whose recruitment is ongoing. Development is 2,333,000= meant for capital projects which will be done next quarter

Highlights of physical performance by end of the quarter

Final Accounts report for FY2019/20 was prepared, annual budget report was prepared and submitted to the line Ministries, salaries for staff were paid, office stationery was procured

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,366	133,415	22%	154,592	133,415	86%
District Unconditional Grant (Non-Wage)	309,115	77,279	25%	77,279	77,279	100%
District Unconditional Grant (Wage)	202,175	50,544	25%	50,544	50,544	100%
Locally Raised Revenues	27,964	5,593	20%	6,991	5,593	80%
Multi-Sectoral Transfers to LLGs_NonWage	79,113	0	0%	19,778	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	618,366	133,415	22%	154,592	133,415	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,175	41,251	20%	50,544	41,251	82%
Non Wage	416,191	62,416	15%	104,048	62,416	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	618,366	103,667	17%	154,592	103,667	67%
C: Unspent Balances						
Recurrent Balances						
		29,748	22%			
Wage		9,293				
Non Wage		20,455				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,748	22%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 618,366,000= but received 133,415,000= (22%). This under performance is a result of non receipt of transfers to LLGs since they are captured under administration during warranting. Local revenue under performed at 20% because of little revenues collected. The quarter plan was 154,592,000= but received 133,415,000=(86%). The under performance is due to non receipts of transfers to LLGs performing low at 0% because during warranting they are captured under administration. The department spent 67% of the total expenditure where wage performed at 82% to pay staff salaries and non wage at 60% to do sector activities. The total unspent balance is 29,748,000= where 20,455,000= is ex-gratia for LCI and LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter. 9,293,000 is meant for wage

Reasons for unspent balances on the bank account

The total unspent balance is 29,748,000= where 20,455,000= is ex-gratia for LCI and LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter. 9,293,000 is meant for wage

Highlights of physical performance by end of the quarter

The department held one council meeting, one sectoral committee meeting, one DPAC meeting to review 3rd quarter District Internal Audit report for the District Department, one DSC meeting for appointments, conformations and salary upgrades of staff

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,860	240,683	24%	252,465	240,683	95%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	189,911	47,478	25%	47,478	47,478	100%
Locally Raised Revenues	8,183	1,637	20%	2,046	1,637	80%
Multi-Sectoral Transfers to LLGs_NonWage	45,491	0	0%	11,373	0	0%
Sector Conditional Grant (Non-Wage)	190,489	47,622	25%	47,622	47,622	100%
Sector Conditional Grant (Wage)	574,786	143,696	25%	143,696	143,696	100%
Development Revenues	94,913	31,638	33%	23,728	31,638	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Sector Development Grant	91,913	30,638	33%	22,978	30,638	133%
Total Revenues shares	1,104,773	272,321	25%	276,193	272,321	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,697	126,464	17%	191,174	126,464	66%
Non Wage	245,163	26,550	11%	61,291	26,550	43%
Development Expenditure						
Domestic Development	94,913	0	0%	23,728	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,773	153,014	14%	276,193	153,014	55%
C: Unspent Balances						
Recurrent Balances		87,669	36%			
Wage		64,710				
Non Wage		22,959				
Development Balances		31,638	100%			
Domestic Development		31,638				

Vote:602 Rubirizi District**Quarter1**

External Financing	0		
Total Unspent	119,307	44%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,104,773,000= but received 272,321,000=(25%). This performance is as required. However, development grants over performed at 33% because they are received only in three quarters. Local revenue under performed at 20% because of low collections realized. Development grants over performed at 133% because they are received in three quarters only. The quarter plan was 276,193,000= but received 272,321,000=(99%). This performance is as a result of receiving all grants at 100% except local revenue which under performed at 20% due low collections realized. The department spent 55% of the total expenditure where wage performed at 66% to pay staff salaries, non wage at 43% to do sector activities. The total unspent balance is 119,307,000= where 64,710,000= is meant for wage for the recruited staff who had not accessed payroll. 31,638,000 is meant for capital projects of which the money is less than the contract sum which is left to accumulate. 22,959,000 is for non wage meant for extension staff allowances were in the process of payment

Reasons for unspent balances on the bank account

The total unspent balance is 119,307,000= where 64,710,000= is meant for wage for the recruited staff who had not accessed payroll. 31,638,000 is meant for capital projects of which the money is less than the contract sum which is left to accumulate. 22,959,000 is for non wage meant for extension staff allowances were in the process of payment

Highlights of physical performance by end of the quarter

Conducted monitoring of production sector activities including OWC/NAADS inputs; Extension workers conducted trainings GAPs, Value addition, post harvest losses control, vermin control and follow up visits on individual homes; received and distributed OWC/NAADS inputs including beans, maize, Fish fingerlings and feeds; vaccinated livestock and birds against various diseases.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,222,380	476,750	21%	555,595	476,750	86%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	169,141	42,285	25%	42,285	42,285	100%
Locally Raised Revenues	4,503	901	20%	1,126	901	80%
Multi-Sectoral Transfers to LLGs_NonWage	39,381	0	0%	9,845	0	0%
Other Transfers from Central Government	275,100	0	0%	68,775	0	0%
Sector Conditional Grant (Non-Wage)	167,036	41,759	25%	41,759	41,759	100%
Sector Conditional Grant (Wage)	1,566,220	391,555	25%	391,555	391,555	100%
Development Revenues	1,142,508	326,532	29%	285,627	326,532	114%
District Discretionary Development Equalization Grant	9,297	3,099	33%	2,324	3,099	133%
External Financing	162,913	0	0%	40,728	0	0%
Sector Development Grant	970,298	323,433	33%	242,574	323,433	133%
Total Revenues shares	3,364,888	803,281	24%	841,222	803,281	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,735,361	332,313	19%	433,840	332,313	77%
Non Wage	487,019	39,907	8%	118,915	39,907	34%
Development Expenditure						
Domestic Development	979,595	0	0%	244,899	0	0%
External Financing	162,913	0	0%	40,728	0	0%
Total Expenditure	3,364,888	372,220	11%	838,382	372,220	44%
C: Unspent Balances						
Recurrent Balances						
Wage		101,527				
Non Wage		3,002				

Vote:602 Rubirizi District**Quarter1**

Development Balances	326,532	100%	
Domestic Development	326,532		
External Financing	0		
Total Unspent	431,061	54%	

Summary of Workplan Revenues and Expenditure by Source

The Sector approved Budget was 3,325,507,000 of which, 2,182,999,000 (65.54%) is recurrent budget and 1,142,508,000 (34.46%) is Development budget. Of the recurrent budget, 1,735,361,000 is set for wage and 447,638,000 is non- wage. The Development comprises of 979,595,000 for structural development and 162,913,000 as external funding to support service delivery.

Reasons for unspent balances on the bank account

The un spent balance is due the fact almost all development projects have not been started upon and thus the funds for them remain un spent

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 performed on the side of public facilities because of delayed supplies from the National Medial store causing most of the would have been deliveries in the Government Health facilities to deliver in the NGO causing them to overshoot their target

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,123,195	1,478,961	21%	1,780,799	1,478,961	83%
District Unconditional Grant (Non-Wage)	2,999	750	25%	750	750	100%
District Unconditional Grant (Wage)	98,966	24,742	25%	24,742	24,742	100%
Locally Raised Revenues	4,503	901	20%	1,126	901	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,154	0	0%	289	0	0%
Other Transfers from Central Government	8,972	0	0%	2,243	0	0%
Sector Conditional Grant (Non-Wage)	1,356,125	39,951	3%	339,031	39,951	12%
Sector Conditional Grant (Wage)	5,650,476	1,412,619	25%	1,412,619	1,412,619	100%
Development Revenues	1,708,526	558,259	33%	427,131	558,259	131%
District Discretionary Development Equalization Grant	20,062	6,687	33%	5,016	6,687	133%
External Financing	33,749	0	0%	8,437	0	0%
Sector Development Grant	1,654,715	551,572	33%	413,679	551,572	133%
Total Revenues shares	8,831,721	2,037,221	23%	2,207,930	2,037,221	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,749,442	1,324,716	23%	1,437,360	1,324,716	92%
Non Wage	1,373,753	35,456	3%	343,438	35,456	10%
Development Expenditure						
Domestic Development	1,674,777	7,941	0%	418,694	7,941	2%
External Financing	33,749	0	0%	8,437	0	0%
Total Expenditure	8,831,721	1,368,113	15%	2,207,930	1,368,113	62%
C: Unspent Balances						
Recurrent Balances		118,790	8%			
Wage		112,645				
Non Wage		6,145				

Vote:602 Rubirizi District**Quarter1**

Development Balances	550,318	99%	
Domestic Development	550,318		
External Financing	0		
Total Unspent	669,108	33%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 8,831,721,000= but received 2,037,221,000=(23%). This under performance was a result of sector non wage under performing at 3% because of non receipt of UPE and USE funds which are usually received termly but not quarterly. Also as a result of the outbreak of Covid 19, no release was disbursed due to closure of schools. DDEG and sector development grant over performed at 33% respectively because all development revenues are only received in three quarters. The quarter plan was 2,207,930,000= but received 2,037,221,000=(92%). This under performance was a result of under performance of sector conditional non wage at 12%. The development grants over performed at 133% because they have received only in three quarters. The sector spent 62% of the total expenditure where wage performed at 92% to pay staff salaries, non wage at 10% for school management, renovation of schools. Domestic Development performed at 2% to carry out environmental screening of projects and also developing a physical / site plan. The total unspent balance is 669,108,000= (33%) where 112,645,000= is meant for salaries for St Thomas secondary school which was taken over by Government whose staff are yet to be recruited. 550,318,000= is for development meant for capital works whose procurement is ongoing. 6,145,000= is meant for non wage

Reasons for unspent balances on the bank account

The total unspent balance is 669,108,000= (33%) where 112,645,000= is meant for salaries for St Thomas secondary school which was taken over by Government whose staff are yet to be recruited. 550,318,000= is for development meant for capital works whose procurement is ongoing. 6,145,000= is meant for non wage

Highlights of physical performance by end of the quarter

Staff salaries were paid, maintenance of schools was done, environment impact assessment of projects was carried out and reports in place, site plan was developed for Ryeru seed secondary school

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	738,628	184,941	25%	184,657	184,941	100%
District Unconditional Grant (Non-Wage)	15,248	3,812	25%	3,812	3,812	100%
District Unconditional Grant (Wage)	63,556	15,889	25%	15,889	15,889	100%
Locally Raised Revenues	14,732	2,766	19%	3,683	2,766	75%
Multi-Sectoral Transfers to LLGs_NonWage	35,172	0	0%	8,793	0	0%
Other Transfers from Central Government	609,920	162,474	27%	152,480	162,474	107%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	738,628	184,941	25%	184,657	184,941	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	11,998	19%	15,889	11,998	76%
Non Wage	675,072	116,613	17%	168,768	116,613	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	738,628	128,611	17%	184,657	128,611	70%
C: Unspent Balances						
Recurrent Balances						
Wage		3,891				
Non Wage		52,440				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,331	30%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 738,628,000 but received 184,941,000 (25%). The department received 100% of its quarterly budget and this was because all revenue sources performed well. Local revenue performed at 75% and other transfers from central government performed at 107% because of receipt of supplementary emergency road maintenance funds toward end of quarter. Of this quarterly budget receipt, expenditure was at 70% where wage performed at 76% and non-wage at 69% because supplementary emergency road maintenance funds were received towards end of the quarter and hence were not spent by end of quarter. The unspent balance of Ugx 56,331,000/= (30%) under non-wage (52,440,000=) was due to emergency road maintenance funds that were received late in the quarter and could not be spent by end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 56,331,000/= (30%) under non-wage (52,440,000=) was due to emergency road maintenance funds that were received late in the quarter and could not be spent by end of the quarter.

Highlights of physical performance by end of the quarter

Mechanized maintenance of 10kms of feeder roads, grading and shaping Omukanshansha-Katanda 7kms, spot gravelling 3kms on Nyakiyanja-Kabukwiri (1.5kms), Kizirigo-Buzenga (1kms) and Kempunu- Munyonyi(0.5kms), Repair and service road equipment and District vehicles, maintenance of District compound for three months, payment of utility bills for three months and payment of staff salaries for three months

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,285	22,571	25%	22,571	22,571	100%
District Unconditional Grant (Wage)	35,650	8,913	25%	8,913	8,913	100%
Sector Conditional Grant (Non-Wage)	54,635	13,659	25%	13,659	13,659	100%
Development Revenues	390,937	130,312	33%	97,734	130,312	133%
Sector Development Grant	371,135	123,712	33%	92,784	123,712	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	481,222	152,884	32%	120,306	152,884	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,650	4,307	12%	8,913	4,307	48%
Non Wage	54,635	9,583	18%	13,659	9,583	70%
Development Expenditure						
Domestic Development	390,937	33,631	9%	97,734	33,631	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	481,222	47,521	10%	120,306	47,521	39%
C: Unspent Balances						
Recurrent Balances		8,681	38%			
Wage		4,606				
Non Wage		4,076				
Development Balances		96,682	74%			
Domestic Development		96,682				
External Financing		0				
Total Unspent		105,363	69%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 481,222,000= but it received 152,884,000= (32%). This over performance is as a result of development grants over performing at 33% because they are received in three quarters only. The quarter plan was 120,306,000= but received 152,884,000=(127%). This over performance is a result of development grants over performing at 133% because they are received only in three quarters. The sector spent 39% of the total expenditure where wage performed at 48% to pay staff salaries, non wage at 70% to conduct advocacy, coordination and inter sub county meetings at the district. Development performed at 34% to pay retention and balance payments for projects carried forward The total unspent balance is 105,3643,000 where 96,682,000= is for development meant for capital projects whose implementation has just started. wage is 4.6million whose staff are not yet recruited. Non wage is 4million meant for surveying activities

Reasons for unspent balances on the bank account

The total unspent balance is 105,3643,000 where 96,682,000= is for development meant for capital projects whose implementation has just started. wage is 4.6million whose staff are not yet recruited. Non wage is 4million meant for surveying activities

Highlights of physical performance by end of the quarter

Staff salaries were paid, advocacy, coordination and inter sub county meetings on water activities were conducted, surveys that raised the BoQs on extension of water projects were carried, supervision visits on water extensions and the water borne toilet at the district were conducted to clear the balance payments. Creation of rapport with village leaders on sanitation activities were conducted in kichwamba and katunguru sub counties

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,375	39,635	25%	40,344	39,635	98%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	139,734	34,934	25%	34,934	34,934	100%
Locally Raised Revenues	9,681	1,936	20%	2,420	1,936	80%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Sector Conditional Grant (Non-Wage)	10,060	2,515	25%	2,515	2,515	100%
Development Revenues	259,292	2,546	1%	64,823	2,546	4%
District Discretionary Development Equalization Grant	7,637	2,546	33%	1,909	2,546	133%
External Financing	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	251,654	0	0%	62,913	0	0%
Total Revenues shares	420,668	42,181	10%	105,167	42,181	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,734	25,222	18%	34,934	25,222	72%
Non Wage	21,641	2,371	11%	5,410	2,371	44%
Development Expenditure						
Domestic Development	259,291	1,494	1%	64,823	1,494	2%
External Financing	1	0	0%	0	0	0%
Total Expenditure	420,668	29,087	7%	105,167	29,087	28%
C: Unspent Balances						
Recurrent Balances		12,042	30%			
Wage		9,711				
Non Wage		2,331				
Development Balances		1,052	41%			

Vote:602 Rubirizi District**Quarter1**

Domestic Development	1,052		
External Financing	0		
Total Unspent	13,094	31%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 420,668,000= but received 42,181,000=(10%). This under performance is a result of non receipt of other Government transfers(UWA) which performed poorly at 0%. Local revenue performed poorly at 20% because of low collections. DDEG over performed at 33% because development grants are received in three quarters only. The quarter plan was 105,167,000= but received 42,181,000=(40%). The under performance is a result of non receipt of UWA funds and local revenue under performing at 80%.DDEG over performed at 133% because of receiving development grants in three quarters only The sector spent 28% of the total expenditure where wage performed at 72% to pay staff salaries, non wage to do sector activities. Development performed at 2%. The total unspent balance is 13,094,000= where wage is 9,711,000= meant for the DNRO whose recruitment is under way. Non wage is 2.3million for fuel commitments and development is 1.05million for capital projects

Reasons for unspent balances on the bank account

The total unspent balance is 13,094,000= where wage is 9,711,000= meant for the DNRO whose recruitment is under way. Non wage is 2.3million for fuel commitments and development is 1.05million for capital projects

Highlights of physical performance by end of the quarter

Staff salaries were paid, tree planting day in the district was coordinated, tilting of government land was done, environmental compliance was carried out, tree seedlings were distributed to farmers, communities were sensitized on effects on forest destruction activities

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,829	42,824	11%	94,207	42,824	45%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	139,413	34,853	25%	34,853	34,853	100%
Locally Raised Revenues	5,908	1,182	20%	1,477	1,182	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Other Transfers from Central Government	202,352	0	0%	50,588	0	0%
Sector Conditional Grant (Non-Wage)	26,156	6,539	25%	6,539	6,539	100%
Development Revenues	16,148	0	0%	4,037	0	0%
External Financing	16,148	0	0%	4,037	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	392,977	42,824	11%	98,244	42,824	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,413	25,353	18%	34,853	25,353	73%
Non Wage	237,416	4,804	2%	59,354	4,804	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	16,148	0	0%	4,037	0	0%
Total Expenditure	392,977	30,157	8%	98,244	30,157	31%
C: Unspent Balances						
Recurrent Balances						
		12,666	30%			
Wage		9,500				
Non Wage		3,167				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:602 Rubirizi District**Quarter1**

Total Unspent	12,666	30%	
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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 392,148,000= but received 42,824,000=(11%). This under performance is a result of non receipt of luweero-rwenzori micro project funds which under performed at 0% The quarter plan was 98,244,000= but received 42,824,000=(44%). This under performance is due non receipt of Micro project funds for luweero-rwenzori which under performed at 0%. The sector spent on wage 73% to pay staff salaries and non wage at 8% to do sector activities The total unspent balance is 12,666,000= where wage is 9,500,000= meant for the Probation officer whose recruitment is not yet done. Non wage is 3,167,000= meant for extension staff whose fund is too little and its left to accumulate and then also special grant for PWDs

Reasons for unspent balances on the bank account

The total unspent balance is 12,666,000= where wage is 9,500,000= meant for the Probation officer whose recruitment is not yet done. Non wage is 3,167,000= meant for extension staff whose fund is too little and its left to accumulate and then also special grant for PWDs

Highlights of physical performance by end of the quarter

Staff salaries were paid, PWD child was referred for further disability management, women, youth, PWD council meeting were held at the District, FAL instructors were given high quality nutritious been seeds

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,716	24,722	25%	25,179	24,722	98%
District Unconditional Grant (Non-Wage)	36,975	9,244	25%	9,244	9,244	100%
District Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Locally Raised Revenues	8,641	1,728	20%	2,160	1,728	80%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Development Revenues	135,612	45,204	33%	33,903	45,204	133%
District Discretionary Development Equalization Grant	6,750	2,250	33%	1,687	2,250	133%
Multi-Sectoral Transfers to LLGs_Gou	128,863	42,954	33%	32,216	42,954	133%
Total Revenues shares	236,328	69,926	30%	59,082	69,926	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	4,862	9%	13,750	4,862	35%
Non Wage	45,716	4,141	9%	11,429	4,141	36%
Development Expenditure						
Domestic Development	135,612	0	0%	33,903	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,328	9,003	4%	59,082	9,003	15%
C: Unspent Balances						
Recurrent Balances		15,719	64%			
Wage		8,889				
Non Wage		6,831				
Development Balances		45,204	100%			
Domestic Development		45,204				
External Financing		0				
Total Unspent		60,924	87%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 236,328,000= but received 69,926,000= (30%) This over performance is a result of DDEG over performing at 33% because all Development grants are received in three quarters. Local revenue under performed at 20% because little collections were realized during the quarter. The quarter plan was 59,082,000= but received 69,926,000 (118%). This over performance is due to over performance of DDEG at 33% because development grants are received only in three quarters. The sector spent 15% of the total expenditure where wage performed poorly at 35% to pay staff salaries. This performance is due to non recruitment of the District planner. Non wage performed at 36% to coordinate sector activities The total unspent balance is 60.9million where 8.8million is meant for salary, 6.8million for non wage meant for fuel. The 45.2 million is meant for DDEG projects which will be started on next quarter

Reasons for unspent balances on the bank account

The total unspent balance is 60.9million where 8.8million is meant for salary, 6.8million for non wage meant for fuel. The 45.2 million is meant for DDEG projects which will be started on next quarter

Highlights of physical performance by end of the quarter

District TPC meetings coordinated, Airtime for router procured, internal assessment coordinated, Data on local revenues collected from LLGs for preparation of the report, DDP III review for finalization. Staff salaries were paid

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,646	9,815	24%	10,162	9,815	97%
District Unconditional Grant (Non-Wage)	7,863	1,966	25%	1,966	1,966	100%
District Unconditional Grant (Wage)	25,849	6,462	25%	6,462	6,462	100%
Locally Raised Revenues	6,934	1,387	20%	1,734	1,387	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,646	9,815	24%	10,162	9,815	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	2,126	8%	6,462	2,126	33%
Non Wage	14,797	2,141	14%	3,699	2,141	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,646	4,267	10%	10,162	4,267	42%
C: Unspent Balances						
Recurrent Balances						
		5,547	57%			
Wage		4,336				
Non Wage		1,212				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,547	57%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 40,646,000= but received 9,815,000= (24%). This under performance is a result of local revenue under performing at 20% because of little collections realized. The quarter plan was 10,162,000= but received 9,815,000=(97%). This under performance is a result of local revenue under performing at 80% The sector spent 42% of the total expenditure where wage performed at 33% to pay staff salaries, non wage at 58% to perform internal audit functions The total unspent balance is 5,547,000= where wage is 4,336,000= meant for the Principal auditor whose recruitment is ongoing. Non wage is 1,212,000= meant for fuel commitments

Reasons for unspent balances on the bank account

The total unspent balance is 5,547,000= where wage is 4,336,000= meant for the Principal auditor whose recruitment is ongoing. Non wage is 1,212,000= meant for fuel commitments

Highlights of physical performance by end of the quarter

Staff salaries were paid, Departments, LLGs were audited, special investigation was carried out

Vote:602 Rubirizi District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,412	11,132	24%	11,603	11,132	96%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
Locally Raised Revenues	6,934	1,387	20%	1,734	1,387	80%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	9,977	2,494	25%	2,494	2,494	100%
Development Revenues	7,000	2,333	33%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
Total Revenues shares	53,412	13,465	25%	13,353	13,465	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	6,885	25%	7,000	6,885	98%
Non Wage	18,412	3,226	18%	4,603	3,226	70%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,412	10,111	19%	13,353	10,111	76%
C: Unspent Balances						
Recurrent Balances		1,021	9%			
Wage		115				
Non Wage		905				
Development Balances		2,333	100%			
Domestic Development		2,333				
External Financing		0				
Total Unspent		3,354	25%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 53,412,000= but received 13, 465,000=(25%). This performance is as expected. However, DDEG over performed at 33% because development grants are only received in three quarters. The quarter plan was 13, 353,000= but received 13, 465,000=(101%). This over performance is a result of DDEG over performing at 133% since development grants are received in three quarters. The sector spent 76% of the total expenditure were wage performed at 98% to pay staff salaries and non wage at 70% to manage sector activities. The total unspent balance is 3, 354,000= where 2.33million is for construction of one stop centre to be done next quarter. 905,000= is for the purchase of computer whose money will first accumulate.

Reasons for unspent balances on the bank account

The total unspent balance is 3, 354,000= where 2.33million is for construction of one stop centre to be done next quarter. 905,000= is for the purchase of computer whose money will first accumulate.

Highlights of physical performance by end of the quarter

Cooperative mobilization and outreach was conducted, industrial development and tourism promotion services were conducted and trade development promotion. Staff salaries were paid

Vote:602 Rubirizi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased, security guard allowances paid. Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made.	Staff salaries for three months were paid, pension and gratuity was paid, stationery for office was procured, airtime for coordination was purchased, security guard allowance was paid, monitoring of government programmes and projects was done. Reports were produced and filed		Staff salaries paid, pension and gratuity paid, office stationery procured, coordination airtime purchased, security guard allowances paid. Government programmes and projects supervised, 30 Cordination meetings with central government ministries & agencies made.	Staff salaries for three months were paid, pension and gratuity was paid, stationery for office was procured, airtime for coordination was purchased, security guard allowance was paid, monitoring of government programmes and projects was done. Reports were produced and filed
	Governments programmes and projects supervised. LED activities coordinated			Governments programmes and projects supervised. LED activities coordinated	
	Burial ceremonies attended to in the District			Burial ceremonies attended to in the District	
211101 General Staff Salaries	473,523	111,245	23 %		111,245
211103 Allowances (Incl. Casuals, Temporary)	2,160	405	19 %		405
212102 Pension for General Civil Service	219,376	54,631	25 %		54,631
213004 Gratuity Expenses	1,684,093	24,788	1 %		24,788
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221008 Computer supplies and Information Technology (IT)	840	0	0 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,268	0	0 %		0
221012 Small Office Equipment	1,454	100	7 %		100
222001 Telecommunications	2,400	585	24 %		585
223004 Guard and Security services	4,100	820	20 %		820
227001 Travel inland	25,200	5,699	23 %		5,699
227004 Fuel, Lubricants and Oils	27,600	0	0 %		0

Vote:602 Rubirizi District

Quarter1

273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	473,523	111,245	23 %	111,245
Non Wage Rect:	1,973,710	87,207	4 %	87,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,447,233	198,452	8 %	198,452
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% LG establish posts were filled	(20%)LG establish posts filled	(20%)20% LG establish posts were filled
%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% staff salaries were paid	(100%)staff salaries paid	(100%)100% staff salaries were paid
%age of pensioners paid by 28th of every month	(80%) Pensioners paid every month	(80%) 80% Pensioners were paid	(80%)Pensioners paid every month	(80%)80% Pensioners were paid
Non Standard Outputs:				
227001 Travel inland	6,192	690	11 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	690	11 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,192	690	11 %	690
Reasons for over/under performance:	Inadequate office space hinders daily office operations			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building sessions undertaken at the District headquarters	()	(not planned for	()
Availability and implementation of LG capacity building policy and plan	(1) One capacity building plan prepared	()	(0)not planned for	()
Non Standard Outputs:				
221003 Staff Training	4,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,250	0	0 %	0
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	supervision of sub county programmes and projects implemented	salaries for LLGs were paid		salaries for LLGs were paid
	JARDactivities implemented			
	Board of survey done at the closure of the financial year			
211101 General Staff Salaries	0	71,216	0 %	71,216
Wage Rect:	0	71,216	0 %	71,216
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	71,216	0 %	71,216
Reasons for over/under performance: Timely release of funds				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined			1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined
221002 Workshops and Seminars	3,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	allowance paid			allowance paid
227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	office stationery was procured, airtime for coordination was purchased, data capture was done	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	office stationery was procured, airtime for coordination was purchased, data capture was done
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,588	620	24 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,808	770	16 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	770	16 %	770
Reasons for over/under performance:	Poor system networks delays the capturing of data			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Staff trained in record management	(10%) 10% Staff were trained in record management	(10%)Staff trained in record management	(10%)10% Staff were trained in record management
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,232	0	0 %	0
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	345	13 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	345	13 %	345
Reasons for over/under performance:	lack of office space to manage proper record keeping			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District Information collected and managed. airtime purchased, stationery procured	Information on updating the District website was collected	District Information collected and managed. airtime purchased, stationery procured	Information on updating the District website was collected
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
222001 Telecommunications	600	150	25 %	150

Vote:602 Rubirizi District

Quarter1

227001 Travel inland	2,079	460	22 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,919	610	21 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,919	610	21 %	610

Reasons for over/under performance: Need for a data bank

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One computer laptop procured	(0) not planned for	(0)not planned for	(0)not planned for
No. of existing administrative buildings rehabilitated	(1) 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	(1) One administrative block constructed at the District headquarters	(1) Part payment for the construction of the administration block was paid	(0)not planned for	(1)Part payment for the construction of the administration block was paid
No. of vehicles purchased	(0) not planned for	(0) not planned for	()	(0)not planned for
No. of motorcycles purchased	(0) not planned for	(0) not planned for	()	(0)not planned for
Non Standard Outputs:	Staff trained at the District			

312101 Non-Residential Buildings	500,000	159,451	32 %	159,451
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,500	159,451	32 %	159,451
External Financing:	0	0	0 %	0
Total:	502,500	159,451	32 %	159,451

Reasons for over/under performance: Timely release of funds

Total For Administration : Wage Rect:	473,523	182,461	39 %	182,461
Non-Wage Recurrent:	1,993,332	89,622	4 %	89,622
GoU Dev:	506,750	159,451	31 %	159,451
Donor Dev:	0	0	0 %	0
Grand Total:	2,973,605	431,534	14.5 %	431,534

Vote:602 Rubirizi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2021-08-30) 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	(1) The annual performance report for 2019/20FY was submitted in PBS format to the Ministry of Finance Planning and Economic Development		(2021-08-30)Annual performance report submitted to Ministry of Finance,Planning and Economic development and Ministry of local government. Procurement of Stationery,Travel to Kampala	(2020-08-28)The annual performance report for 2019/20FY was submitted in PBS format to the Ministry of Finance Planning and Economic Development
Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procuredf	Staff salaries for three months were paid, office stationery was procured, airtime for internet was purchased, tonner for photocopier was procured		Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured	Staff salaries for three months were paid, office stationery was procured, airtime for internet was purchased, tonner for photocopier was procured
211101 General Staff Salaries	123,877	28,285	23 %		28,285
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	420	104	25 %		104
221008 Computer supplies and Information Technology (IT)	900	140	16 %		140
221009 Welfare and Entertainment	1,150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,871	0	0 %		0
222001 Telecommunications	840	210	25 %		210
227001 Travel inland	4,833	480	10 %		480
227004 Fuel, Lubricants and Oils	9,600	2,100	22 %		2,100
228003 Maintenance – Machinery, Equipment & Furniture	585	0	0 %		0
Wage Rect:	123,877	28,285	23 %		28,285
Non Wage Rect:	25,198	3,034	12 %		3,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,075	31,319	21 %		31,319
Reasons for over/under performance:	Timely release of funds				
Output : 148102 Revenue Management and Collection Services					

Vote:602 Rubirizi District

Quarter1

Value of LG service tax collection	(80000000) Revenue worth UG.shs 80 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.	(5,064,000) Local Service Tax UG.shs 5,064,000 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.	(20000000) Local Service Tax UG.shs 20 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.	(0) Local Service Tax UG.shs 5,064,000 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.
Value of Hotel Tax Collected	(20051000) Revenue worth UG.Shs 20051000 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	(0) None of the revenues was collected from the sub counties	(5012750) Revenue worth UG.Shs 5012750 million 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 shall be realised	(0) None of the revenues was collected from the sub counties
Value of Other Local Revenue Collections	(399167000) Shall be collected collected from Market fees, Park fees, Registration, Fish landing fees, Application fees, Other fees and other licences. Inspections, spot checks and assessments	(1,620,000) Ugshs. 1,620,000 was collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees, Application fees, Other fees and other licences. Inspections, spot checks and assessments.	(99791750) UGX 99,791,750 Shall be collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees, Application fees, Other fees and other licences. Inspections, spot checks and assessments.	(0) Ugshs. 1,620,000 was collected collected under this quarter from Market fees, Park fees, Registration fees, Fish landing fees, Application fees, Other fees and other licences. Inspections, spot checks and assessments.
Non Standard Outputs:	Revenue workshops and seminars attended		Revenue workshops and seminars attended	
221002 Workshops and Seminars	450	0	0 %	0
221009 Welfare and Entertainment	280	0	0 %	0
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	7,520	383	5 %	383

Vote:602 Rubirizi District**Quarter1**

227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	563	5 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	563	5 %	563
Reasons for over/under performance: The sector is under funded which affects effective revenue enforcement				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-12) Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance	(0) Not Planned for	(2021-05-31)Not Planned for	(0)Not Planned for
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-16) Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	Workshops and seminars , fuel, oils & Lubricants were paid	Workshops and seminars , fuel, oils & Lubricants paid	Workshops and seminars , fuel, oils & Lubricants were paid
211103 Allowances (Incl. Casuals, Temporary)	6,600	1,215	18 %	1,215
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	573	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	1,215	12 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	1,215	12 %	1,215
Reasons for over/under performance: Timely release of funds				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	coordination activities on expenditure management was conducted	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	coordination activities on expenditure management was conducted
211103 Allowances (Incl. Casuals, Temporary)	1,397	0	0 %	0
221002 Workshops and Seminars	840	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	2,640	20	1 %	20
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,077	20	0 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,077	20	0 %	20
Reasons for over/under performance:	Timely release of funds			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	(1) Final accounts for FY 2019/20 were prepared	(2020-08-31)Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	(2020-08-28)Final accounts for FY 2019/20 were prepared
Non Standard Outputs:	Workshops and seminars attended		Workshops and seminars attended	
221002 Workshops and Seminars	1,531	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	927	36	4 %	36
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	2,891	300	10 %	300
227004 Fuel, Lubricants and Oils	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,710	426	7 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,710	426	7 %	426

Vote:602 Rubirizi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The system generated report was hard to produce since it was the first time use the system					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS activities conducted	IFMS activities were conducted		IFMS activities conducted	IFMS activities were conducted
221016 IFMS Recurrent costs	30,000	4,265	14 %		4,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,265	14 %		4,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	4,265	14 %		4,265
Reasons for over/under performance: Timely release of funds					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	District Store Renovated at District Head Quarters.	To be done next quarter		District Store Renovated at District Head Quarters.	To be done next quarter
312101 Non-Residential Buildings	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	123,877	28,285	23 %		28,285
Non-Wage Reccurent:	87,228	9,523	11 %		9,523
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	218,105	37,808	17.3 %		37,808

Vote:602 Rubirizi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and number of meetings attended by Honorable Councillors.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors. Staff salaries for three months were paid		1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors. Staff salaries for three months were paid
211101 General Staff Salaries	177,839	36,971	21 %		36,971
211103 Allowances (Incl. Casuals, Temporary)	191,820	33,142	17 %		33,142
221007 Books, Periodicals & Newspapers	528	104	20 %		104
221008 Computer supplies and Information Technology (IT)	1,050	263	25 %		263
221009 Welfare and Entertainment	2,700	540	20 %		540
221011 Printing, Stationery, Photocopying and Binding	1,500	184	12 %		184
221012 Small Office Equipment	2,900	0	0 %		0
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	2,400	330	14 %		330
227001 Travel inland	15,917	3,062	19 %		3,062
282101 Donations	2,000	0	0 %		0
Wage Rect:	177,839	36,971	21 %		36,971
Non Wage Rect:	222,815	38,124	17 %		38,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,654	75,095	19 %		75,095
Reasons for over/under performance: Council meeting was held as planned due to proper scheduling					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	24 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted.	Three contract and evaluation committee meetings were held for District projects. Minutes were produced and filed	6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.	Three contract and evaluation committee meetings were held for District projects. Minutes were produced and filed
211103 Allowances (Incl. Casuals, Temporary)	2,500	550	22 %	550
221001 Advertising and Public Relations	2,800	480	17 %	480
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	430	0	0 %	0
227001 Travel inland	2,411	580	24 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,491	1,610	19 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,491	1,610	19 %	1,610

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

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 12 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 4 quarterly reports produced and submitted to relevant stakeholders.	District service commission meetings sat and appointed, confirmed and upgraded salaries for staff	Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	District service commission meetings sat and appointed, confirmed and upgraded salaries for staff
211101 General Staff Salaries	24,336	4,280	18 %	4,280
211103 Allowances (Incl. Casuals, Temporary)	6,720	1,680	25 %	1,680
221001 Advertising and Public Relations	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	461	45	10 %	45
221009 Welfare and Entertainment	1,500	364	24 %	364
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

Vote:602 Rubirizi District

Quarter1

222001 Telecommunications	200	50	25 %	50
227001 Travel inland	7,140	1,783	25 %	1,783
Wage Rect:	24,336	4,280	18 %	4,280
Non Wage Rect:	19,621	4,672	24 %	4,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,957	8,952	20 %	8,952
Reasons for over/under performance: There was proper scheduling of the meeting and availability of funds to facilitate the activities				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 4 sets of land board minutes produced and submitted to relevant stakeholders.	(10) 10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) were considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.	(10)10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.	(10)10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) were considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.
No. of Land board meetings	(4) 4 Land Board meetings held at district headquarters or from any other place in the district, 4 sets of land board meetings produced and submitted to relevant stakeholders.	(1) 1 Land Board meeting was held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.	(1)1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.	(1)1 Land Board meeting was held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.
Non Standard Outputs:	ALC members sensitized on their duties and responsibilities.	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,880	810	21 %	810
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	300	40	13 %	40
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,082	337	16 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	1,387	20 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	1,387	20 %	1,387

Vote:602 Rubirizi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were readily available to facilitate the activities					
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	(2) 2 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) were reviewed and reports produced		(2)2 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) reviewed and reports produced	(2)2 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) were reviewed and reports produced
No. of LG PAC reports discussed by Council	(8) 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(2) 2 reports on Internal Auditor queries were produced		(2)2 reports on Internal Auditor queries produced	(2)2 reports on Internal Auditor queries were produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,480	808	12 %		808
221008 Computer supplies and Information Technology (IT)	350	30	9 %		30
221009 Welfare and Entertainment	830	150	18 %		150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	5,180	450	9 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,840	1,688	12 %		1,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,840	1,688	12 %		1,688
Reasons for over/under performance: The funds are inadequate to hold the meetings					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 sets of DEC meeting minutes produced, 1 council meeting minutes produced and submitted to all stakeholders		(3)3 sets of DEC meeting minutes produced, 1 council meeting minutes produced and submitted to all stakeholders	(3)3 sets of DEC meeting minutes produced, 1 council meeting minutes produced and submitted to all stakeholders
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:602 Rubirizi District

Quarter1

221009 Welfare and Entertainment	3,120	675	22 %	675
227001 Travel inland	10,080	2,320	23 %	2,320
227004 Fuel, Lubricants and Oils	35,400	8,850	25 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	11,845	24 %	11,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	11,845	24 %	11,845

Reasons for over/under performance: The fuel for DEC members was available as planned

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

6 Sets of minutes for sectoral committees produced and submitted to all stakeholders, work-plans and budget estimates for coming financial year recommended to council for approval; procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval.	1 Set of minutes for sectoral committees was produced and submitted to all stakeholders and departmental reports recommended to council for approval.	1 Set of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.	1 Set of minutes for sectoral committees was produced and submitted to all stakeholders and departmental reports recommended to council for approval.
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211103 Allowances (Incl. Casuals, Temporary)	10,500	1,960	19 %	1,960
227001 Travel inland	6,150	1,130	18 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	3,090	19 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	3,090	19 %	3,090

Reasons for over/under performance: Meeting was held as planned

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>202,175</i>	<i>41,251</i>	<i>20 %</i>	<i>41,251</i>
<i>Non-Wage Reccurent:</i>	<i>337,079</i>	<i>62,416</i>	<i>19 %</i>	<i>62,416</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>539,254</i>	<i>103,667</i>	<i>19.2 %</i>	<i>103,667</i>

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

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

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	<p>Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared; Farmers and farmer organizations trained in agribusiness; Farmer households and farmer organizations at sub county level profiled and registered; Parish model farmers profiled, registered, supported and functional; Pests & disease surveillance, monitoring and support supervision to farmers; Technology promotion and upscaling; Workshops, Seminars, Exchange visits & Agricultural shows attended; Technical backstopping and farmer participation; Coffee Extension activities and Coffee Community Based Facilitators (CCBFs) supported Plant clinic operations supported</p>	<p>Trained farmers in GAPs especially SLM, Pest & disease control, fertiliser application, mulching in bananas and coffee enterprises; Model farmers to benefit from mulch & fertilisers, piggery and Apiary have been selected; Trainings in post-harvet handling especially in Coffee and Vanilla has been done.</p>	<p>Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; Priority commodities promoted and commercialized along the value chains;</p>	<p>Trained farmers in GAPs especially SLM, Pest & disease control, fertiliser application, mulching in bananas and coffee enterprises; Model farmers to benefit from mulch & fertilisers, piggery and Apiary have been selected; Trainings in post-harvet handling especially in Coffee and Vanilla has been done.</p>
211101 General Staff Salaries	574,786	99,221	17 %	99,221
227001 Travel inland	116,752	13,282	11 %	13,282

Vote:602 Rubirizi District

Quarter1

228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	574,786	99,221	17 %	99,221
Non Wage Rect:	121,752	13,282	11 %	13,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,538	112,503	16 %	112,503

Reasons for over/under performance: The effect of COVID-19 Pandemic affected most trainings.
The late rains affected the planting season whereby most farmers planted late. and other areas along the National Park were affected by the prolonged drought

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.	4,526 goats & sheep have been vaccinated against PPR and 1,463 chicken vaccinated against New Castle Disease, Infectious Bursal Disease, Infectious Bronchitis, Fowl Pox and Fowl Typhoid in all the Sub counties; vaccinated 2,862 shoats in Katunguru against Anthrax and also in some surrounding Sub counties of Kichwamba, Kirugu, Katerera and Kyabakara; 245 animals were treated against Tick Borne Diseases, Worms and Trypanosomiasis;	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/ seminars and Agricultural shows attended.	4,526 goats & sheep have been vaccinated against PPR and 1,463 chicken vaccinated against New Castle Disease, Infectious Bursal Disease, Infectious Bronchitis, Fowl Pox and Fowl Typhoid in all the Sub counties; vaccinated 2,862 shoats in Katunguru against Anthrax and also in some surrounding Sub counties of Kichwamba, Kirugu, Katerera and Kyabakara; 245 animals were treated against Tick Borne Diseases, Worms and Trypanosomiasis;

227001 Travel inland	6,000	240	4 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	240	4 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	240	4 %	240

Reasons for over/under performance: There was an outbreak of Anthrax in Katunguru Sub county. COVID 19 affected most of the field activities.

Output : 018204 Fisheries regulation

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended.	Received and distributed 10,000 fish fingerlings of average 1gm from MAAIF to 9 Fish farmers in the district; Carried out minor lakes management committee selection on productive minor lakes of Kyamwiga, Mbuga, Bugwagi, Katinda, Rwijongo, Kigezi & Mirambi; Health experts from MAAIF and NARO came and carried out tests on dead fish in a farmers fish tank at Mrs. Africa & it was established that the cause of death was ammonia toxicity and hypoxia.	Quantity of fish harvested; Number of fish ponds stocked; Undertaking patrols for capture fisheries; Establishment of Aquaculture Demo Sites; Aquaculture tour; Workshops/ seminars and Agricultural shows attended.	Received and distributed 10,000 fish fingerlings of average 1gm from MAAIF to 9 Fish farmers in the district; Carried out minor lakes management committee selection on productive minor lakes of Kyamwiga, Mbuga, Bugwagi, Katinda, Rwijongo, Kigezi & Mirambi; Health experts from MAAIF and NARO came and carried out tests on dead fish in a farmers fish tank at Mrs. Africa & it was established that the cause of death was ammonia toxicity and hypoxia.
227001	Travel inland	5,500	1,373	25 %	1,373
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,373	25 %	1,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	1,373	25 %	1,373
Reasons for over/under performance:		Experienced disease outbreak in one of the cages stocked on Lake Mugogo where about 60 fish died. However we treated the fish with Sodium Chloride and Potassium permanganate bath and the situation was normalised			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended. Plant clinic operations supported	Received and distributed 5,000kgs beans, 8,700kgs maize, 200 sachets eggplants and 200 sachetsDodo under OWC/NAADS; ? Water assessment for irrigation was carried out in Kirugu and Katanda Sub Counties. Two potential sites were identified; Kafuro village and around L. Karya; Monitored OWC inputs in all eight-crop growing sub counties and two Town Councils all activities were done as planned i.e. training farmers on GAPs, in vegetables, bananas	Support the creation of model parishes for enterprise production and productivity; Supply and distribution of NAADS/ OWC agro inputs to farmers; Collecting and compiling Agricultural statistics; Carrying out crop diseases & pests control campaigns/Surveillance; Support agricultural shows/ PPP Dialogue; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Workshops/ seminars and Agricultural shows attended.	Received and distributed 5,000kgs beans, 8,700kgs maize, 200 sachets eggplants and 200 sachetsDodo under OWC/NAADS; ? Water assessment for irrigation was carried out in Kirugu and Katanda Sub Counties. Two potential sites were identified; Kafuro village and around L. Karya; Monitored OWC inputs in all eight-crop growing sub counties and two Town Councils all activities were done as planned i.e. training farmers on GAPs, in vegetables, bananas
227001	Travel inland	7,000	1,750	25 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		Some parts along the Natioal Park especially Kyenzaza, Kafuro, Katonya and Rukoma were badly hit by drought and no production/ yieds are expexted from there.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) 20 Tsetse traps for tsetse control maintained	(10) 10 Tsetse traps for tsetse control were maintained by raising and fixing them properly	(5)5 Tsetse traps for tsetse control maintained	(10)10 Tsetse traps for tsetse control were maintained by raising and fixing them properly

Vote:602 Rubirizi District**Quarter1**

Non Standard Outputs:	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Carried out sensitisation meetings against vermins and problem animals in villages neighboring protected areas; ? Conducted value addition and group dynamics trainings to 10 beekeepers groups of Kyenzaza, Igomanda, Magambo, Rwemitaagu, Mavumo, Kasisa, Karagara	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Carried out sensitisation meetings against vermins and problem animals in villages neighboring protected areas; ? Conducted value addition and group dynamics trainings to 10 beekeepers groups of Kyenzaza, Igomanda, Magambo, Rwemitaagu, Mavumo, Kasisa, Karagara
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,500	1,070	24 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,070	24 %	1,070
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,070	14 %	1,070
Reasons for over/under performance:	Many farmers are coming up with bee keeping as lucrative enterprise. Vermins and problem animals have become rampant especially near the natural forests destroying most crops			

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		<p>Staff salaries paid; Paid salaries for Sector planning July, August & meetings held; September, 2020; Sector activities & Made a follow up on programs the performance of coordinated, model farmers and supervised & all of them had monitored; mulched but Technical fertilizer results were consultations made, not yet seen reports prepared and Recruited 6 submitted to line Assistant Veterinary ministries.g) Officers, 1 Assistant Maintaining the Agricultural Officer banana plantation at and 1 Senior the district Agricultural Coordinating and Engineer; facilitating coffee Maintained the shows; Coordinating banana plantation at agricultural the district; Held competitions sector planning activities; Promoting meetings with all mobile clinic staff activities; Sector planning meetings held; Agricultural technologies procured and distributed to (model) farmers; Strengthen quality assurance, regulation and safety standards for agricultural inputs/ products; Technical consultations made and reports submitted to line ministries; Workshops/ seminars and Agricultural shows attended. Plant clinic operations supported</p>		<p>Staff salaries paid; Paid salaries for Sector planning July, August & meetings held; September, 2020; Sector activities & Made a follow up on programs the performance of coordinated, model farmers and supervised & all of them had monitored; mulched but Technical fertilizer results were consultations made, not yet seen reports prepared and Recruited 6 submitted to line Assistant Veterinary ministries.g) Officers, 1 Assistant Maintaining the Agricultural Officer banana plantation at and 1 Senior the district Agricultural Coordinating and Engineer; facilitating coffee Maintained the shows; Coordinating banana plantation at agricultural the district; Held competitions sector planning activities; Promoting meetings with all mobile clinic staff activities</p>	
211101	General Staff Salaries	189,911	27,243	14 %	27,243
211103	Allowances (Incl. Casuals, Temporary)	1,620	225	14 %	225
221002	Workshops and Seminars	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,250	0	0 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	240	24 %	240
222001	Telecommunications	2,600	450	17 %	450
227001	Travel inland	31,950	6,010	19 %	6,010

Vote:602 Rubirizi District**Quarter1**

228002 Maintenance - Vehicles	10,000	1,910	19 %	1,910
Wage Rect:	189,911	27,243	14 %	27,243
Non Wage Rect:	54,919	8,835	16 %	8,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,831	36,078	15 %	36,078
Reasons for over/under performance: The outbreak of the COVID 19 Pandemic affected most of the field activities. In some areas were affected by drought hence disruption in production activities				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.	No inputs were purchased as the funds were still low not to accomplish the contracts	Mulch, fertilizers, water tanks, pigs with their feeds, diary cattle for model farmers purchased and supplied in respective forty nine parishes. Motorcycles and laptop for staff purchased and distributed. Outboard boat engine for fisheries purchased and supplied. Beehives with their accessories purchased and supplied to respective groups in both counties.	No inputs were purchased as the funds were still low not to accomplish the contracts
281504 Monitoring, Supervision & Appraisal of capital works	4,596	0	0 %	0
312104 Other Structures	2,912	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
312301 Cultivated Assets	66,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,913	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,913	0	0 %	0
Reasons for over/under performance: Little funds released as compared to the contract sums.				
Total For Production and Marketing : Wage Rect:	764,697	126,464	17 %	126,464
Non-Wage Reccurent:	199,672	26,550	13 %	26,550
GoU Dev:	94,913	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:602 Rubirizi District**Quarter1**

<i>Grand Total:</i>	<i>1,059,282</i>	<i>153,014</i>	<i>14.4 %</i>	<i>153,014</i>
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Vote:602 Rubirizi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(20000) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(4062) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(500)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(4062)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	(350) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(178) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(88)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(178)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	(420) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(106) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(105)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(106)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	(720) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(360) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG		(180)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(360)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				
263367 Sector Conditional Grant (Non-Wage)	5,679	1,420	25 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,679	1,420	25 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,679	1,420	25 %		1,420
Reasons for over/under performance: The Challenge many of the NGO health facilities closed up, the outputs have been good and above the targets.					

Vote:602 Rubirizi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(110) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(40) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II		(28)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(40)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi 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.	(35) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(9) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II		(9)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(9)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi 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.	(90788) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(23404) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II		(22697)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(23404)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(1400) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III	(1038) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(350) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III	(1038) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi 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	(2700) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III	(778) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(675) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III and Ndangaro HC III	(778) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
% age of approved posts filled with qualified health workers	(90%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(90%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(99%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No of children immunized with Pentavalent vaccine	(3300) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh	(985) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(825)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh	(985)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	136,301	34,075	25 %	34,075
263369 Support Services Conditional Grant (Non-Wage)	233,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,522	34,075	9 %	34,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,522	34,075	9 %	34,075
Reasons for over/under performance:	The Indicators were performed well and over the the set Target			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries were paid for three months Support supervision of Lower level health facilities was done, stationery & other health supplies procured, Medicines & vaccines received and distributed to Lower level Health facilities.			N/A Staff salaries were paid for three months Support supervision of Lower level health facilities was done, stationery & other health supplies procured, Medicines & vaccines received and distributed to Lower level Health facilities.
211101 General Staff Salaries	1,735,361	332,313	19 %	332,313
211103 Allowances (Incl. Casuals, Temporary)	1,080	180	17 %	180
221007 Books, Periodicals & Newspapers	520	104	20 %	104

Vote:602 Rubirizi District**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	1,010	202	20 %	202
221011 Printing, Stationery, Photocopying and Binding	1,902	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	293	0	0 %	0
223005 Electricity	1,800	300	17 %	300
227001 Travel inland	58,233	3,076	5 %	3,076
228002 Maintenance - Vehicles	5,200	250	5 %	250
228003 Maintenance – Machinery, Equipment & Furniture	99	0	0 %	0
Wage Rect:	1,735,361	332,313	19 %	332,313
Non Wage Rect:	72,437	4,412	6 %	4,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,807,798	336,725	19 %	336,725

Reasons for over/under performance: Timely release of funds, some health facilities were not provided a budget for EMHS at NMS

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

227001 Travel inland	162,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	162,913	0	0 %	0
Total:	162,913	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Kyabakara HCII upgraded to HCIII, an OPD at Mubanda HCII completed, staff house at Kisenyi renovated, Pit latrine at kashaka HCII constructed,placenta pit at Butoha HCII constructed,staff pit latrine at katerera HCIII.	To be done next quarter		To be done next quarter
281504 Monitoring, Supervision & Appraisal of capital works	32,500	0	0 %	0
312101 Non-Residential Buildings	693,797	0	0 %	0

Vote:602 Rubirizi District

Quarter1

312102 Residential Buildings	26,000	0	0 %	0
312202 Machinery and Equipment	220,938	0	0 %	0
312211 Office Equipment	6,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	979,595	0	0 %	0
External Financing:	0	0	0 %	0
Total:	979,595	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>1,735,361</i>	<i>332,313</i>	<i>19 %</i>	<i>332,313</i>
<i>Non-Wage Reccurent:</i>	<i>447,638</i>	<i>39,907</i>	<i>9 %</i>	<i>39,907</i>
<i>GoU Dev:</i>	<i>979,595</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>162,913</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,325,507</i>	<i>372,220</i>	<i>11.2 %</i>	<i>372,220</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teacher Staff salaries paid	Teacher Staff salaries for three months were paid		Teacher Staff salaries paid	Teacher Staff salaries for three months were paid
211101 General Staff Salaries	3,619,562	885,733	24 %		885,733
Wage Rect:	3,619,562	885,733	24 %		885,733
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,619,562	885,733	24 %		885,733
Reasons for over/under performance: Timely release and processing of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(0) To be done in next quarter		(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	(0)To be done in next quarter
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(0) To be next quarter		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(0)To be next quarter
No. of pupils enrolled in UPE	(26291) 26291 pupils enroll in UPE schools	(0) To be done subsequent quarters		(26291)26291 pupils enroll in UPE schools	(0)To be done subsequent quarters
No. of student drop-outs	(150) The number of drop outs is expected to reduce to atleast 150	(0) To be done subsequent quarters		(150)The number of drop outs is expected to reduce to atleast 150	(0)To be done subsequent quarters
No. of Students passing in grade one	(2240) 2240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	(0) To be done in subsequent quarters		(2240)2240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	(0)To be done in subsequent quarters
No. of pupils sitting PLE	(2405) 2405 pupils from both Gov't Aided and Private P/schools to sit	(0) To be done in subsequent quarters		(2405)2405 pupils from both Gov't Aided and Private P/schools to sit	(0)To be done in subsequent quarters
Non Standard Outputs:					

Vote:602 Rubirizi District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	374,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,205	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	374,205	0	0 %	0

Reasons for over/under performance: The activities were not done because of closure of schools due to outbreak of COVID- 19 pandemic

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE (2) A 2 Class room block with an office and store constructed at Kirugu moslem primary school (0) Not done () (0)Not done

No. of classrooms rehabilitated in UPE (0) not planned (0) Not done () (0)Not done

Non Standard Outputs:

312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: To be done in next quarters

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (2) A two five stance VIP latrines constructed each at Kyambura nd Kyamwiru primary schools in Kichwamba sub county and Katerera Town council (0) Not done (0)not planned (0)Not done

No. of latrine stances rehabilitated (0) not planned (0) Not planned for (0)not planned (0)Not planned for

Non Standard Outputs:

312101 Non-Residential Buildings	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: To be done next quarters

Programme : 0782 Secondary Education**Higher LG Services**

Vote:602 Rubirizi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries for three months were paid		Staff salaries paid	Staff salaries for three months were paid
211101 General Staff Salaries	2,030,913	428,566	21 %		428,566
Wage Rect:	2,030,913	428,566	21 %		428,566
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030,913	428,566	21 %		428,566
Reasons for over/under performance: The system environment was smooth enough to enable timely processing of funds					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5360) 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	(0) To be done in subsequent quarters		(5360)5360 Students enrolled in USE at 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	(0)To be done in subsequent quarters
No. of teaching and non teaching staff paid	(173) 173 teaching and non teaching staff paid	(0) To be done in subsequent quarters		(173)173 teaching and non teaching staff paid	(0)To be done in subsequent quarters
No. of students passing O level	(562) 562 students passing o level	(0) To be done in subsequent quarters		(562)562 students passing o level	(0)To be done in subsequent quarters
No. of students sitting O level	(1143) 1143 students sitting o level	(0) To be done in subsequent quarters		(1143)1143 students sitting o level	(0)To be done in subsequent quarters
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	665,845	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	665,845	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	665,845	0	0 %		0
Reasons for over/under performance: The outbreak of Covid 19 resulted into the closure of schools which failed activities to be done					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					

Vote:602 Rubirizi District

Quarter1

N/A				
Non Standard Outputs:	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	To be done in subsequent quarters	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	To be done in subsequent quarters
312101 Non-Residential Buildings	1,394,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,394,429	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,394,429	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Both public and private schools inspected and monitored in the District	To be done in subsequent quarters	Both public and private schools inspected and monitored in the District	To be done in subsequent quarters
227001 Travel inland	19,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,268	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,268	0	0 %	0

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Both public and private schools inspected and monitored in the District			

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities promoted in schools in the District, teams facilitated to regional and national levels	To be done in subsequent quarters	Sports activities promoted in schools in the District, teams facilitated to regional and national levels	To be done in subsequent quarters

Vote:602 Rubirizi District**Quarter1**

224005	Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001	Travel inland	25,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Staff offered short courses in management skills and ICT applications both at Department level and schools	To be done in subsequent quarters	Staff offered short courses in management skills and ICT applications both at Department level and schools	To be done in subsequent quarters
221003 Staff Training	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Sector staff salaries and allowances paid,office stationery procured and other office activities coordinated Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Kakindo from Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.	Staff salaries for three months were paid. primary schools were maintained, and reports prepared		Sector staff salaries and allowances paid,office stationery procured Stakeholders trained on IECD policy. Four primary schools of Buhinda andNdangaro from Rutoto sub county, Kakindo from Katanda sub county, Rugazi primary from Rubirizi T/C and kagorogoro from Katerera sub county renovated. Departmental Corporate wear purchased. Office vehicle repaired, office furniture and fittings procured. monthly airtime for staff purchased to run the sector activities.	Staff salaries for three months were paid. primary schools were maintained, and reports prepared
211101 General Staff Salaries	98,966	10,416	11 %		10,416
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %		0
221002 Workshops and Seminars	33,749	0	0 %		0
221003 Staff Training	10,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,650	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,809	0	0 %		0
222001 Telecommunications	6,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	42,979	112	0 %		112
228001 Maintenance - Civil	114,643	27,341	24 %		27,341
228002 Maintenance - Vehicles	20,000	5,000	25 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	3,003	15 %		3,003
Wage Rect:	98,966	10,416	11 %		10,416
Non Wage Rect:	237,701	35,456	15 %		35,456
Gou Dev:	0	0	0 %		0
External Financing:	33,749	0	0 %		0
Total:	370,415	45,872	12 %		45,872
Reasons for over/under performance:	The rainy season was a challenge				
Capital Purchases					
Output : 078472 Administrative Capital					

Vote:602 Rubirizi District

Quarter1

N/A				
Non Standard Outputs:	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary school monitored. Environmental impact assessment on projects carried out and reports prepared	Environmetal impact assessment was conducted for Kichwamba seed school, construction of kirugu moslem ps, kyamwiru latrine and kyambura latrine. The physical plan for Ryeru seed school was prepared. Monitoring of the projects was conducted and reports prepared	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary school monitored. Environmental impact assessment on projects carried out and reports prepared	Environmetal impact assessment was conducted for Kichwamba seed school, construction of kirugu moslem ps, kyamwiru latrine and kyambura latrine. The physical plan for Ryeru seed school was prepared. Monitoring of the projects was conducted and reports prepared
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,286	7,941	8 %	7,941
312101 Non-Residential Buildings	20,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,348	7,941	6 %	7,941
External Financing:	0	0	0 %	0
Total:	128,348	7,941	6 %	7,941
Reasons for over/under performance: The contractor's pace was very slow				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(0) not done	(0)not planned for	(0)not done
No. of children accessing SNE facilities	(105) 105 pupils accessed in SNE facilities	(0) Not done	(105)105 pupils accessed in SNE facilities	(0)Not done
Non Standard Outputs:				
227001 Travel inland	9,581	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,581	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,581	0	0 %	0
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	5,749,442	1,324,716	23 %	1,324,716
Non-Wage Reccurent:	1,372,599	35,456	3 %	35,456
GoU Dev:	1,674,777	7,941	0 %	7,941
Donor Dev:	33,749	0	0 %	0

Vote:602 Rubirizi District**Quarter1**

<i>Grand Total:</i>	<i>8,830,567</i>	<i>1,368,113</i>	<i>15.5 %</i>	<i>1,368,113</i>
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Vote:602 Rubirizi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Mechanized maintenance of 40kms of CARS in all subcounties	No work done because funds were not released		Mechanized maintenance of 10kms of CARS in sub counties	No work done because funds were not released
228001 Maintenance - Civil	72,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,802	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,802	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing and repair of road equipment	grader accessories and wheel loader bucket tips procured. District grader, trucks, water bowser, roller, pickup and wheel loader serviced		Routine Servicing and repair of road equipment for three months	grader accessories and wheel loader bucket tips procured. District grader, trucks, water bowser, roller, pickup and wheel loader serviced
228003 Maintenance – Machinery, Equipment & Furniture	49,380	10,695	22 %		10,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,380	10,695	22 %		10,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,380	10,695	22 %		10,695
Reasons for over/under performance: Delay by service providers to service District road unit					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Both Rubirizi and Katerera town council roads maintained	Routine manual and mechanized maintenance of 15kms of urban roads		Routine manual and Mechanized maintenance of 15kms of urban roads	Routine manual and mechanized maintenance of 15kms of urban roads
228001 Maintenance - Civil	207,918	47,410	23 %		47,410

Vote:602 Rubirizi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,918	47,410	23 %	47,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,918	47,410	23 %	47,410

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	staff salaries paid Works office activities coordinated	Staff salaries paid for three months and works office activities coordinated	staff salaries paid for three months Works office activities coordinated for three months	staff salaries paid for three months(July, August and September) Works office activities coordinated
211101 General Staff Salaries	63,556	11,998	19 %	11,998
211103 Allowances (Incl. Casuals, Temporary)	3,200	135	4 %	135
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
223005 Electricity	3,000	0	0 %	0
226001 Insurances	1	0	0 %	0
227001 Travel inland	4,800	360	8 %	360
227004 Fuel, Lubricants and Oils	6,500	1,300	20 %	1,300
Wage Rect:	63,556	11,998	19 %	11,998
Non Wage Rect:	21,001	1,795	9 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,557	13,793	16 %	13,793

Reasons for over/under performance: N/A

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Vote:602 Rubirizi District

Quarter1

Length in Km of District roads routinely maintained	(128) Feeder roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(0) No work done, road gangs to commence in october	(32)32km of district feeder roads maintained using road gang scheme	(0)No work done, road gangs to commence in October
Length in Km of District roads periodically maintained	(42.0) Mechanized maintenance of 42kms of feeder roads. grading and shaping of omukashansha-katanda 7kms, ishaka-kagarama-buhindagye-6kms, Kanyansande- nsoko 4km, Butoha-Buzenga 4kms, Kakari-Ngoro 3km, Mirarikye-Kafuro 5kms, Kirugu-Kyeizigombe 5kms, Spot graveling of Ryemondo-Rwemitagu-Kantungu 1.5kms, Mirarikye-Kafuro 1km, Kirugu Moslem -omukabare 0.5km, Kizirigo-Buzenga 1km,,Kazinga road 1km, nyanja-ibiri-cave-butoha 1.5km, Kempunu-Munyonyi 0.5km, Nyakiyanja-Kabukwiri 1km	(10) Mechanized maintenance of 10kms of District feeder roads, grading and shaping of Omukanshasha-Katanda 7kms and spot gravelling of 3kms on Nyakiyanja-Rwandaro-Kabukwiri (1.5kms), Kizirigo- Buzenga (1km) and Kempunu-Munyonyi (0.5km) completed	(10)Mechanized maintenance of 10kms of feeder roads. grading and shaping of omukashansha-katanda 7kms and Kakari- Ngoro 3km, spot gravelling Kempunu-Munyonyi 0.5kms	(10)Mechanized maintenance of 10kms of District feeder roads, grading and shaping Omukanshasha-Katanda 7kms, Spot gravelling 3kms on Nyakiyanja-Rwandaro-Kabukwiri (1.5kms), Kizirigo- Buzenga (1km) and Kempunu-Munyonyi (0.5kms) completed
No. of bridges maintained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	installation of 8 lines of culverts on district feeder roads installation of road signs on district feeder roads	not planned	Not planned	not planned
263367 Sector Conditional Grant (Non-Wage)	264,021	52,556	20 %	52,556

Vote:602 Rubirizi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,021	52,556	20 %	52,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,021	52,556	20 %	52,556

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Repair of office buildings Maintenance of District headquarters compound Purchase of furniture to sectors	District compound maintained for three months(July- Sept)	Repair of works office building Maintenance of District headquarters compound for three months	District compound maintained for three months(July- Sept)
228001 Maintenance - Civil	8,770	1,820	21 %	1,820

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,770	1,820	21 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,770	1,820	21 %	1,820

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	District vehicles serviced and repaired	Vehicles Reg. No LG 0016-101, UG 3230R and UG 2454A serviced and repaired for three months	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months	Vehicles Reg. No LG 0016-101 , UG 3230R and UG 2454A serviced and repaired
228002 Maintenance - Vehicles	15,009	2,337	16 %	2,337

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,009	2,337	16 %	2,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,009	2,337	16 %	2,337

Reasons for over/under performance: N/A

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Electrical installations/ repairs made	No work done, because no funds were received	Electrical installations/ repairs made on office buildings	No work done, because no funds were received
228001 Maintenance - Civil	1,000	0	0 %	0

Vote:602 Rubirizi District**Quarter1**

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

Reasons for over/under performance: Non release of funds affected implementation of the planned activities

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated (1) District store renovated/constructed () ()

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>11,998</i>	<i>19 %</i>	<i>11,998</i>
<i>Non-Wage Reccurent:</i>	<i>639,900</i>	<i>116,613</i>	<i>18 %</i>	<i>116,613</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>703,456</i>	<i>128,611</i>	<i>18.3 %</i>	<i>128,611</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured,Fuel paid for office Operations, stationery&cooperate wear, purchased,water bills paid ,Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries for three months were paid, corporate wear for staff was procured, fuel for office operations and stationery were procured		Staff salaries paid, office stationery procured,Fuel paid for office Operations, stationery&cooperate wear, purchased,water bills paid ,Office renovated,GPS&Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries for three months were paid, corporate wear for staff was procured, fuel for office operations and stationery were procured
211101 General Staff Salaries	35,650	4,307	12 %		4,307
221011 Printing, Stationery, Photocopying and Binding	1,042	0	0 %		0
223006 Water	2,000	217	11 %		217
227001 Travel inland	8,000	2,000	25 %		2,000
228001 Maintenance - Civil	4,753	963	20 %		963
Wage Rect:	35,650	4,307	12 %		4,307
Non Wage Rect:	15,795	3,179	20 %		3,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,445	7,486	15 %		7,486
Reasons for over/under performance:	Facilitation was readily available.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	()		(3)3 Construction Supervision visits conducted for new projects and old ones under defects liability period	()
No. of water points tested for quality	(60) 60 water points tested for quality in the entire district.	(0) To be done next quarter		(40)40 water points tested for quality in the entire district.	(0)To be done next quarter
No. of District Water Supply and Sanitation Coordination Meetings	(0) not planned for	(0) not planned for		(0)not planned for	(0)not planned for
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) not planned for	(0) not planned for		(0)not planned for	(0)not planned for

Vote:602 Rubirizi District

Quarter1

No. of sources tested for water quality	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:		Surveys on extensions of water, designs were conducted. Reports were produced and filed		Surveys on extensions of water, designs were conducted. Reports were produced and filed
227001 Travel inland	14,934	2,336	16 %	2,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,934	2,336	16 %	2,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,934	2,336	16 %	2,336
Reasons for over/under performance:	Some areas are over and above the altitude where water can not reach in reference to the reservoir tanks			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(30) 30 WUCs to be formed and trained on Kikumbo and Mushumba to be constructed.	(0) To be done next quarter	(7)7 WUCs to be formed and trained on Kikumbo, kyabakara and Mushumba to be constructed.	(0)To be done next quarter
No. of water user committees formed.	(30) 30WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	(0) To be done next quarter	(7)7 WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	(0)To be done next quarter
No. of Water User Committee members trained	(30) 30 WUC members to be trained	(0) To be done next quarter	(7)7 WUC members to be trained	(0)To be done next quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	(0) Not planned for	(0)not planed for	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(20) Radio talk shows over water activities deliberated, Advocacy meeting planned,Trainings, Sanitation and coordination and post construction support conducted	(1) Radio talk show on water activities in the District was held, advocacy meetings with councillors, sanitation and coordination meetings with staff and inter sub county meetings with extension workers were held. Minutes were produced and filed.	(5)5 Radio talk shows over water water activities deliberated,	(1)Radio talk show on water activities in the District was held, advocacy meetings with councillors, sanitation and coordination meetings with staff and inter sub county meetings with extension workers were held. Minutes were produced and filed.
Non Standard Outputs:	World water day celebrated in the District			
221002 Workshops and Seminars	3,220	500	16 %	500

Vote:602 Rubirizi District

Quarter1

227001 Travel inland	20,687	3,568	17 %	3,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,907	4,068	17 %	4,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,907	4,068	17 %	4,068

Reasons for over/under performance: There is need to sensitize the people to know the role of operation and maintenance fee tagged on water

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Sanitation and Hygiene activities carried out in Katunguru and Kichwamba Subcounties	Creation of rapport with village leaders (VHTs and local councils) on health and sanitation activities was carried out. Reports were produced.	Sanitation and Hygiene activities carried out in Katunguru and Kichwamba Subcounties	Creation of rapport with village leaders (VHTs and local councils) on health and sanitation activities was carried out. Reports were produced.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,116	11 %	2,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,116	11 %	2,116
External Financing:	0	0	0 %	0
Total:	19,802	2,116	11 %	2,116

Reasons for over/under performance: The willingness of people to attend meetings on sanitation activities is very low.

Output : 098181 Spring protection

No. of springs protected	(12) 12 water point sources Rehabilitated in the district	(0)	(3)3 water point sources Rehabilitated in the district	(0)
Non Standard Outputs:				
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply constructed in Kirugu, Katanda, Kyabakara, Rubirizi Town council and Ryeru Subcounties	(1) Balance payment on completion/construct ion of Water borne toilet at the district headquarters was paid	(0)not planned	(1)Balance payment on completion/construct ion of Water borne toilet at the district headquarters was paid.
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Vote:602 Rubirizi District

Quarter1

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Piped water supply systems rehabilitated in Kyabakara and Katanda Subcounties	(1) Retention payment on extension of mushumba piped water system was paid	(0)not planned	(1)Retention payment on extension of mushumba piped water system was paid
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	13,680	4,560	33 %	4,560
312104 Other Structures	317,455	26,955	8 %	26,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,135	31,515	10 %	31,515
External Financing:	0	0	0 %	0
Total:	331,135	31,515	10 %	31,515
Reasons for over/under performance: The good management of the projects enabled doing quality works that led the contractor paid of his retention				
Total For Water : Wage Rect:	35,650	4,307	12 %	4,307
Non-Wage Reccurent:	54,635	9,583	18 %	9,583
GoU Dev:	390,937	33,631	9 %	33,631
Donor Dev:	0	0	0 %	0
Grand Total:	481,222	47,521	9.9 %	47,521

Vote:602 Rubirizi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Paid Staff salaries Coordinated Departmental activities.		Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Paid Staff salaries Coordinated Departmental activities .
211101 General Staff Salaries	139,734	25,222	18 %		25,222
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	300	60	20 %		60
227001 Travel inland	3,720	700	19 %		700
Wage Rect:	139,734	25,222	18 %		25,222
Non Wage Rect:	4,220	760	18 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,954	25,982	18 %		25,982
Reasons for over/under performance: The Department lacks staff especially the the District Natural Resources Officer among others.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Five hactares of land planted with trees in Ndagara parish in Ryeru sub county.	(0) Not planned		(0)Not planned	(0)Not planned
Number of people (Men and Women) participating in tree planting days	(150) 150 people (Men and Women) participating in tree planting days	(0) Not planned		(0)not planned	(0)Not planned
Non Standard Outputs:	Advisory visits conducted in the District Manage operations of the District tree nursery bed	Conducted advisory visit to tree farmers in Rutoto and Ryeru Sub counties		Advisory visits conducted in the District District Tree nursery bed managed	Conducted advisory visit to tree farmers in Rutoto and Ryeru Sub counties
227001 Travel inland	3,000	62	2 %		62
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	62	2 %		62
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	62	2 %		62

Vote:602 Rubirizi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Changes in weather for example heavy rains affect the field visits					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One demo on agro forestry established in Kichwamba sub county	(0) Not planned		()	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(28) Twenty eight members trained (Men and Women) in forestry management within the District	(19) Trained 19 men and women in forestry management in Katanda, Ryeru, Kyabakara, and Rutoto sub counties		(14)14 members trained (Men and Women) in forestry management within the District	(19)Trained 19 men and women in forestry management in Katanda, Ryeru, Kyabakara, and Rutoto sub counties
Non Standard Outputs:		N/A			n/a
227001 Travel inland	1,723	198	11 %		198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,723	198	11 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,723	198	11 %		198
Reasons for over/under performance: There was a high demand for the advisory services from tree farmers so that standard plantations are established and managed.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted.	(1) Monitored and inspected in Kichwamba and Rutoto subcounties		(1)Forest produce monitoring and inspection	(1)Monitored and inspected in Kichwamba and Rutoto subcounties
Non Standard Outputs:	Submissions made to Forestry sector support department MoWE	Submitted a request for a Forest Produce Movement Permit to Sector Support Department MoWE Kampala		Submissions made to Forestry sector support department MoWE	Submitted a request for a Forest Produce Movement Permit to Sector Support Department MoWE Kampala
227001 Travel inland	2,200	325	15 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	325	15 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	325	15 %		325
Reasons for over/under performance: Most of the forest produce is transported at night. This makes it hard for the sector to carry out night patrols.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Two water shed committees formulated in Katerera T/C and Katerera sub county	(1) formulated a watershed management in Kyamwiga - Katerera S/C		(0)not planned for	(1)formulated a watershed management in Kyamwiga - Katerera S/C

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,500	219	15 %	219
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	219	15 %	219
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	219	15 %	219
Reasons for over/under performance:		Community mobilization and meetings were affected by COVID 19.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) Not planned for	(0) Not planned		(0)Not planned for	(0)Not planned
Area (Ha) of Wetlands demarcated and restored	(50) 50 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county	(0) Mobilized ten households adjacent to Ntunga wetland		(0)Not planned for	(0)Mobilized ten households adjacent to Ntunga wetland
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,500	100	7 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	100	7 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	100	7 %	100
Reasons for over/under performance:		Community mobilisation is affected by COVID 19			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(60) Sixty community women and men trained in ENR monitoring in katunguru and magambo sub counties. Reports prepared	(36) 36 Community women and men were trained in ENR monitoring in Magambo s/c		(30)30 community women and men trained in ENR monitoring in katunguru Reports prepared	(36)36 Community women and men were trained in ENR monitoring in Magambo s/c
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	1,700	100	6 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	100	6 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	100	6 %	100
Reasons for over/under performance:		There is a high demand form the community on ENR managment			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:602 Rubirizi District

Quarter1

No. of monitoring and compliance surveys undertaken	(7) Seven Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	(2) Conducted 2 monitoring compliance surveys for wetlands and private developers district wide.	(2)2 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	(2)Conducted 2 monitoring compliance surveys for wetlands and private developers district wide.
Non Standard Outputs:	n/a			N/A
227001 Travel inland	1,877	86	5 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,877	86	5 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,877	86	5 %	86
Reasons for over/under performance:	There is defiance of developers to ensure environmental issues are incorporated within their developments.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) not planned	(0) Not planned for	(0)not planned for	(0)Not planned for
Non Standard Outputs:	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Submitted request for titling of Munyonyi HC II land to MZO.	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Submitted request for titling of Munyonyi HC II land to MZO.
227001 Travel inland	5,450	944	17 %	944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	5,000	944	19 %	944
External Financing:	0	0	0 %	0
Total:	5,450	944	17 %	944
Reasons for over/under performance:	There are delays in processing land titles at the Mbarara Zonal Office.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Compliance of the national physical planning regulations enforced	Conducted compliance monitoring in Kichwamba and Rutoto sub counties	Compliance of the national physical planning regulations enforced	Conducted compliance monitoring in Kichwamba and Rutoto sub counties
227001 Travel inland	2,570	521	20 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,570	521	20 %	521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,570	521	20 %	521
Reasons for over/under performance:	The Sub sector of Physical planning has no conditional grant and it is allocated limited funds.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	50 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru	Initiation meeting for Ntunga wetland was done	12 hectares of Ntunga wetland demarcated and restored in Ntunga A, kikumbo parish, kirugu sub county, UWA projects within the District monitored, sub county UWA projects implemented in kichwamba, katunguru, kirugu, katerera subcounty, katerera town council, kyabakara and ryeru	Initiation meeting for Ntunga wetland was done
281504 Monitoring, Supervision & Appraisal of capital works	5,001	0	0 %	0
312104 Other Structures	249,291	550	0 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,291	550	0 %	550
External Financing:	1	0	0 %	0
Total:	254,292	550	0 %	550
Reasons for over/under performance:	There are delays in disbursement of UWA 20% revenue sharing funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,734</i>	<i>25,222</i>	<i>18 %</i>	<i>25,222</i>
<i>Non-Wage Reccurent:</i>	<i>20,741</i>	<i>2,371</i>	<i>11 %</i>	<i>2,371</i>
<i>GoU Dev:</i>	<i>259,291</i>	<i>1,494</i>	<i>1 %</i>	<i>1,494</i>
<i>Donor Dev:</i>	<i>1</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,768</i>	<i>29,087</i>	<i>6.9 %</i>	<i>29,087</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.	One council meeting for Youth, Women and PWDs has been held.		PWD, Youth and women council sittings held at the District headquarters, PWD, youth, women chairpersons facilitated to coordinate their sector activities.	PWD, Youth and Women councils were held at the district headquarters.
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,190	0	0 %		0
227001 Travel inland	11,030	242	2 %		242
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,220	242	2 %		242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,220	242	2 %		242
Reasons for over/under performance: The meetings were held as planned as all the money for the councils were released as planned.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities stationery procured	NIL		Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities	Community Development workers were not facilitated as funds were too little.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

Vote:602 Rubirizi District**Quarter1**

227001	Travel inland	2,208	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,808	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,808	0	0 %	0
Reasons for over/under performance:		The released funds for Community Development workers non wage was too little to do visible work on ground. It has been left to accumulate so that we can facilitate them in the next quarter.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(600) 600 FAL learners trained in the District	(138) Bean seeds supplied to 11 FAL instructors had 138 FAL learners who were to learn on how to improve on nutrition within their households	(150)150 FAL learners trained in the District	(138)FAL instructors were given quality nutritious beans.
Non Standard Outputs:		Thirty instructors trained on nutrition activities. Reports prepared	N/A		N/A
222001	Telecommunications	150	37	25 %	37
224006	Agricultural Supplies	1,100	272	25 %	272
227001	Travel inland	2,700	675	25 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,950	984	25 %	984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,950	984	25 %	984
Reasons for over/under performance:		More FAL learners were reached more than planned as quality nutritious seeds were purchased at once targeting the planting season so many FAL learners were trained under that pretext.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues mainstreamed in budgets and work plans across departments	11 technical and political leaders were trained in Gender mainstreaming.	Gender issues mainstreamed in budgets and work plans across departments	11 technical and political leaders of Katerera sub county were trained in Gender mainstreaming.
227001	Travel inland	1,508	358	24 %	358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,508	358	24 %	358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,508	358	24 %	358
Reasons for over/under performance:		The training was successful as funds were released as planned.			
Output : 108108 Children and Youth Services					

Vote:602 Rubirizi District

Quarter1

No. of children cases (Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	()	(15)15 probation cases handled and settled. 1 Children settled.	()
Non Standard Outputs:	Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law	5 Social inquiries have been made.	Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law	5 Social inquiries have been made to resolve family issues in the best interest of children.
221002 Workshops and Seminars	16,148	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,516	614	24 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	614	23 %	614
Gou Dev:	0	0	0 %	0
External Financing:	16,148	0	0 %	0
Total:	18,764	614	3 %	614
Reasons for over/under performance: 5 Social inquiries were made because of the availability of funds which were released as planned.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Four youth councils conducted at the District headquarters and minutes produced.	()	(0)Not planned	()
Non Standard Outputs:				
227001 Travel inland	3,718	780	21 %	780
227004 Fuel, Lubricants and Oils	300	60	20 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	840	21 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	840	21 %	840
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) not planned for	()	(0)not planned for	()
Non Standard Outputs:	Elderly council meetings held, special grant committee meeting held, PWD group projects supported	One Eldery council was held to the district,	Elderly council meetings held, special grant committee meeting held, PWD group projects supported	One Elderly council was held at the district.
227001 Travel inland	4,422	224	5 %	224
227004 Fuel, Lubricants and Oils	500	0	0 %	0

Vote:602 Rubirizi District

Quarter1

282101 Donations	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,422	224	3 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422	224	3 %	224
Reasons for over/under performance: Funds were released as required.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Preparing rehearsals, N/A preparing invitation, securing venue, organising parate and procession		Preparing rehearsals, N/A preparing invitation, securing venue, organising parate and procession	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	3 work places were inspected.	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	Work places were inspected in Katerera and Kichwamba
227001 Travel inland	654	163	25 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	163	25 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	163	25 %	163
Reasons for over/under performance: Funds were released as planned.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Compasation computed and disputes resolved		Compasation computed and disputes resolved	
227001 Travel inland	654	163	25 %	163

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	163	25 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	163	25 %	163
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Four minute sets prepared for women council meetings.	(1) One council meeting was held and minutes in place	(1)1 minute set prepared for women council meetings.	(1)One council meeting was held and minutes in place
Non Standard Outputs:	Women council chairperson facilitated to attend international womens day national celebrations			
227001 Travel inland	2,467	616	25 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467	616	25 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467	616	25 %	616
Reasons for over/under performance: Money was released as planned				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	One PWD child was referred to CORSU hospital in Entebbe for further disability management	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	One PWD child was referred to CORSU hospital in Entebbe for further disability management
227001 Travel inland	1,000	0	0 %	0
282101 Donations	2,616	600	23 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,616	600	17 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,616	600	17 %	600
Reasons for over/under performance: Timely release of funds				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	Staff salaries for three months were paid		staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	Staff salaries for three months were paid
211101 General Staff Salaries	139,413	25,353	18 %		25,353
227001 Travel inland	9,985	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
282101 Donations	180,000	0	0 %		0
Wage Rect:	139,413	25,353	18 %		25,353
Non Wage Rect:	190,985	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	330,398	25,353	8 %		25,353
Reasons for over/under performance: Funds were available and all staff were timely paid					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu			Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	139,413	25,353	18 %		25,353
Non-Wage Reccurent:	235,416	4,804	2 %		4,804
GoU Dev:	0	0	0 %		0
Donor Dev:	16,148	0	0 %		0
Grand Total:	390,977	30,157	7.7 %		30,157

Vote:602 Rubirizi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared.Office laptop and other accessories procured.	Staff salaries for three months were paid, office stationery procured, internet was procured, monthly airtime for office coordination was purchased		Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared.Office laptop and other accessories procured.	Staff salaries for three months were paid, office stationery procured, internet was procured, monthly airtime for office coordination was purchased
211101 General Staff Salaries	55,000	4,862	9 %		4,862
211103 Allowances (Incl. Casuals, Temporary)	540	108	20 %		108
221008 Computer supplies and Information Technology (IT)	4,690	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,260	0	0 %		0
222001 Telecommunications	4,920	1,130	23 %		1,130
228003 Maintenance – Machinery, Equipment & Furniture	110	0	0 %		0
Wage Rect:	55,000	4,862	9 %		4,862
Non Wage Rect:	11,520	1,238	11 %		1,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,520	6,100	9 %		6,100
Reasons for over/under performance:	Inadquate funding ti facilitate planning coordinate all its activities of planning especially in all LLGs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) The Planner is only in the planning unit at the District	(1) The Planner is only one person in the department		(1)The Planner is only in the planning unit at the District	(1)The Planner is only one person in the department
No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year and 12 sets of minutes produced	(3) 3 DTPC meetings were held during the quarter and sets of minutes are in place		(3)3 TPC meetings held in the financial year and 3 sets of minutes produced	(3)3 DTPC meetings were held during the quarter and sets of minutes are in place

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:		Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.	statistical abstract was prepared, budget and work plan were prepared	Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.	statistical abstract was prepared, budget and work plan were prepared
221002	Workshops and Seminars	3,081	0	0 %	0
221009	Welfare and Entertainment	3,960	350	9 %	350
221011	Printing, Stationery, Photocopying and Binding	370	0	0 %	0
227001	Travel inland	7,160	1,018	14 %	1,018
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,571	1,368	9 %	1,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,571	1,368	9 %	1,368
Reasons for over/under performance:		Inadequate skills to navigate through the PBS tool by key sector heads			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Mentoring of LLGs on planning guidelines and population issues, HoDs refreshed on PBS for easy navigation			
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	Internal assessment was carried out and a report was prepared	District internal assessment carried out and the report prepared, district activities/projects coordinated and supervised at he District and in lower local governments and data collection, DDPIII prepared	Internal assessment was carried out and a report was prepared
221009	Welfare and Entertainment	450	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	370	0	0 %	0
222001	Telecommunications	50	0	0 %	0

Vote:602 Rubirizi District**Quarter1**

227001 Travel inland	10,580	218	2 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,450	218	2 %	218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,450	218	2 %	218
Reasons for over/under performance: Need for refresher training of staff on filing documents				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF monitoring at the District and LLGs conducted. Reports prepared.	Quarterly monitoring was conducted a report prepared	PAF monitoring at the District and LLGs conducted. Reports prepared.	Quarterly monitoring was conducted a report prepared
222001 Telecommunications	320	80	25 %	80
227001 Travel inland	3,068	767	25 %	767
227004 Fuel, Lubricants and Oils	4,687	470	10 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,075	1,317	16 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,075	1,317	16 %	1,317
Reasons for over/under performance: Need for staff training on Monitoring and evaluation of projects				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring reports prepared, environmental screening of projects done, physisibility studies done	To be done next quarters	Monitoring reports prepared, environmental screening of projects done, physisibility studies done	To be done next quarters
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281502 Feasibility Studies for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,750	0	0 %	0
Reasons for over/under performance: N/A				
Total For Planning : Wage Rect:	55,000	4,862	9 %	4,862
Non-Wage Reccurent:	45,616	4,141	9 %	4,141

Vote:602 Rubirizi District**Quarter1**

<i>GoU Dev:</i>	6,750	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	107,365	9,003	8.4 %	9,003

Vote:602 Rubirizi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Staff salaries for three months were paid, special investigations in LLGs was carried and a report produced		Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Staff salaries for three months were paid, special investigations in LLGs was carried and a report produced
211101 General Staff Salaries	25,849	2,126	8 %		2,126
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	5,797	207	4 %		207
Wage Rect:	25,849	2,126	8 %		2,126
Non Wage Rect:	6,947	207	3 %		207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,796	2,333	7 %		2,333
Reasons for over/under performance: Refresher trainings are needed to be provided to LLGs in financial regulations					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal departmental audits done	(11) 11 internal departmental audits were carried out and a report was produced		(11)11 internal departmental audits done	(11)11 internal departmental audits were carried out and a report was produced
Date of submitting Quarterly Internal Audit Reports	(2021-03-30) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(30/10/2020) The internal Audit report was prepared and submitted to relevant authorities		(2021-03-30)submission of audit reports to Internal Auditor General,	(2020-10-30)The internal Audit report was prepared and submitted to relevant authorities
Non Standard Outputs:					
227001 Travel inland	7,850	1,934	25 %		1,934

Vote:602 Rubirizi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,850	1,934	25 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,850	1,934	25 %	1,934
Reasons for over/under performance:		Delays in submission of financial documents to be audited by Finance office		
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sub county projects supervised and monitored			
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,849</i>	<i>2,126</i>	<i>8 %</i>	<i>2,126</i>
<i>Non-Wage Reccurent:</i>	<i>14,797</i>	<i>2,141</i>	<i>14 %</i>	<i>2,141</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,646</i>	<i>4,267</i>	<i>10.5 %</i>	<i>4,267</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated	(0) not planned		(0)	(0)not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings organized at the District	(0) not planned for		(0)	(0)not planned
No of businesses inspected for compliance to the law	(6) Six businesses inspected for compliance to the law Districtwide	(16) 16 businesses were inspected for compliance to the law		(0)	(16)16 businesses were inspected for compliance to the law
No of businesses issued with trade licenses	(30) Thirty businesses issued with trade licenses in the District	(25) 25 businesses were inspected for trade licensing in nyakasharu, ndekye, rutoto, kichwamba, kirugu, katerera, katanda and kyabakara. Reports were prepared and filed		(7)seven businesses issued with trade licenses in the District	(25)25 businesses were inspected for trade licensing in nyakasharu, ndekye, rutoto, kichwamba, kirugu, katerera, katanda and kyabakara. Reports were prepared and filed
Non Standard Outputs:		not planned		not planned	
227001 Travel inland	3,724	840	23 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,724	840	23 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,724	840	23 %		840
Reasons for over/under performance:		Business men know the value of paying taxes although some were hampered by covid 19			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two radio show participated in	(0) not done		(0)	(0)not done
No of businesses assited in business registration process	(6) Six businesses assisted in business registration	(1) one cooperative society was assisted in registration in kichwamba sub county(aharuriba)		(0)	(1)one cooperative society was assisted in registration in kichwamba sub county(aharuriba)
No. of enterprises linked to UNBS for product quality and standards	(2) Two enterprise linked to UNBS for product quality and certification	(0) not done		(0)	(0)not done

Vote:602 Rubirizi District

Quarter1

Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the District	not planned	Ease of doing business and improved socioeconomic activities in the District	not planned
227001 Travel inland	1,241	310	25 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,241	310	25 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241	310	25 %	310
Reasons for over/under performance:	Most of the groups were not trained as it was not allowed to convene people during covid			
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) Katerera area cooperative enterprise being mobilized to be linked to international market	()	(1)Katerera area cooperative enterprise being mobilized to be linked to international market
No. of market information reports disseminated	(4) Four market information reports disseminated in the Katerera and Bunyaruguru counties	(1) One report was prepared and disseminated	(1)1 market information reports disseminated in the Katerera and Bunyaruguru counties	(1)One report was prepared and disseminated
Non Standard Outputs:				
227001 Travel inland	1,241	308	25 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,241	308	25 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241	308	25 %	308
Reasons for over/under performance:	Covid 19 was a problem in mobilization of farmers to be trained on how to produce quality products fit for international market			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) Thirty cooperative groups supervised district wide	(7) Seven cooperative groups were supervised in the District. These include bunyaruguru devt, kamusiime sacco, buhinda sacco, mpeka sacco, katerera traders sacco, bunyaruguru peoples sacco and covoid sacco.	(7)7 cooperative groups supervised district wide	(7)Seven cooperative groups were supervised in the District. These include bunyaruguru devt, kamusiime sacco, buhinda sacco, mpeka sacco, katerera traders sacco, bunyaruguru peoples sacco and covoid sacco.

Vote:602 Rubirizi District

Quarter1

No. of cooperative groups mobilised for registration	(4) Four cooperative groups mobilized for registration in the District	(2) Two groups were mobilised for registration. That is rubirizi vanilla growers cooperative group and rubirizi tree farmers cooperative group	(1)1 cooperative groups supervised district wide	(2)Two groups were mobilised for registration. That is rubirizi vanilla growers cooperative group and rubirizi tree farmers cooperative group
No. of cooperatives assisted in registration	(4) Four cooperatives assisted in registration in the District	(1) one cooperative group of was registered. That is aharuriba cooperative	(1)1 cooperatives assisted in registration in the District	(1)one cooperative group of was registered. That is aharuriba cooperative
Non Standard Outputs:				
227001 Travel inland	3,103	676	22 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	676	22 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	676	22 %	676
Reasons for over/under performance: Vanilla and tree farmers groups had already mobilized themselves				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(1) 1 tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	(0) not done	()	(0)not done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) 35 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Kyambura 10. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(12) Twelve tourism hospitality facilities in 6 sub counties monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(7) 7 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(12)Twelve tourism hospitality facilities in 6 sub counties monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc

Vote:602 Rubirizi District

Quarter1

No. and name of new tourism sites identified	(11) 11 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(0) To be done in second quarter	(3)3 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(0)To be done in second quarter
Non Standard Outputs:				
227001 Travel inland	1,241	308	25 %	308
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,241	308	14 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,241	308	14 %	308
Reasons for over/under performance: Most of the facilities were closed down during the covid 19 pandemic				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) two opportunities identified for development in the District	(0) not done	()	(0)not done
No. of producer groups identified for collective value addition support	(4) four producer groups identified for value addition support	(0) not done	(1)1 producer groups identified for value addition support	(0)not done
No. of value addition facilities in the district	(42) forty two value addition facilities identified in the District	(15) The facilities include bushenyi cotton ltd, labs coffee factory, mirarikye maize millers, tus maize millers, jem tropical food industries, keingana bakery, kasinga agency ltd, new top coffee factory, kamba coffee factory, rukoma maize millers, katerera area cooertative enterprise maize miller, mirarikye maize miller	(10)10 value addition facilities identified in the District	(15)The facilities include bushenyi cotton ltd, labs coffee factory, mirarikye maize millers, tus maize millers, jem tropical food industries, keingana bakery, kasinga agency ltd, new top coffee factory, kamba coffee factory, rukoma maize millers, katerera area cooertative enterprise maize miller, mirarikye maize miller
A report on the nature of value addition support existing and needed	(2) two reports on value addition prepared	(1) One report was complied and filed	()	(1)One report was complied and filed
Non Standard Outputs:				
227001 Travel inland	1,862	464	25 %	464

Vote:602 Rubirizi District

Quarter1

Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,862	464	25 %	464	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,862	464	25 %	464	
Reasons for over/under performance:		It was a coffee season and most of the maize mills were milling maize floor for sale to schools that opened			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		staff salaries paid for twelve months, office stationery procured, travels for submission of office documents made			
Non Standard Outputs:		Staff salaries paid, office stationary procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District	Staff salaries for three months were paid, forth quarter report on Profila and MoTIC was prepared and submitted to line Ministries	Staff salaries paid, office stationary procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District	Staff salaries for three months were paid, forth quarter report on Profila and MoTIC was prepared and submitted to line Ministries
211101	General Staff Salaries	28,000	6,885	25 %	6,885
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	1,600	320	20 %	320
Wage Rect:		28,000	6,885	25 %	6,885
Non Wage Rect:		4,500	320	7 %	320
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,500	7,205	22 %	7,205
Reasons for over/under performance:		Timely release of funds			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		One stop centre constructed at the District headquarters			
N/A					
Reasons for over/under performance:					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:		One stop centre constructed/completed at the District headquarters		One stop centre constructed/completed at the District headquarters	

Vote:602 Rubirizi District**Quarter1**

312101 Non-Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>28,000</i>	<i>6,885</i>	<i>25 %</i>	<i>6,885</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,912</i>	<i>3,226</i>	<i>18 %</i>	<i>3,226</i>
<i>GoU Dev:</i>	<i>7,000</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>52,912</i>	<i>10,111</i>	<i>19.1 %</i>	<i>10,111</i>

Vote:602 Rubirizi District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KICHWAMBA				328,567	0
Sector : Education				186,741	0
Programme : Pre-Primary and Primary Education				54,716	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijogombe Primary school	RUMURI	Sector Conditional Grant (Non-Wage)		7,674	0
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		6,846	0
MUBANDA P.S.	RUMURI	Sector Conditional Grant (Non-Wage)		5,622	0
RUMURI P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		8,574	0
Capital Purchases					
Output : Latrine construction and rehabilitation				26,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KYAMBURA Kyambura primary school	Sector Development Grant		26,000	0
Programme : Secondary Education				124,025	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				124,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	KATARA	Sector Conditional Grant (Non-Wage)		124,025	0
Programme : Education & Sports Management and Inspection				8,000	0
Capital Purchases					
Output : Administrative Capital				8,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	KICHWAMBA Kichwamba	Sector Development Grant		8,000	0
Sector : Health				61,763	0
Programme : Primary Healthcare				61,763	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				61,763	0

Vote:602 Rubirizi District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA HEALTH CENTRE III	KATARA	Sector Conditional Grant (Non-Wage)	11,358	0
RUMURI HEALTH CENTRE II	KATARA	Sector Conditional Grant (Non-Wage)	5,679	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HCIII	KICHWAMBA Kichwamba HCIII	Other Transfers from Central Government	44,725	0
Sector : Water and Environment			80,064	0
Programme : Rural Water Supply and Sanitation			9,901	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	RUMURI ten villages of the parish	Transitional Development Grant	9,901	0
Programme : Natural Resources Management			70,163	0
Capital Purchases				
Output : Administrative Capital			70,163	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KICHWAMBA kichwamba	Other Transfers from Central Government	70,163	0
LCIII : RYERU			1,064,168	0
Sector : Education			882,165	0
Programme : Pre-Primary and Primary Education			23,862	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,862	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOGO P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	6,486	0
Mushumba P.S.	BUZENG	Sector Conditional Grant (Non-Wage)	6,054	0
Ndangaro cope learning Centre	MUBANDA	Sector Conditional Grant (Non-Wage)	2,166	0
NYABUBARE ISLAMIC P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	4,374	0
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	4,782	0
Programme : Secondary Education			858,303	0
Lower Local Services				

Vote:602 Rubirizi District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			13,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYERU SEED SECONDARY SCHOOL	BUZENG	Sector Conditional Grant (Non-Wage)	13,125	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			845,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NYAKIYANJA Ryeru seed school in Nyakiyanja	Sector Development Grant	845,178	0
Sector : Health			57,038	0
Programme : Primary Healthcare			17,038	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHUMBA HC III	BUZENG	Sector Conditional Grant (Non-Wage)	11,358	0
RYERU SUB COUNTY HEALTH SERVIC	BUZENG	Sector Conditional Grant (Non-Wage)	5,679	0
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MUBANDA Mubanda HC III	Sector Development Grant	40,000	0
Sector : Water and Environment			124,964	0
Programme : Rural Water Supply and Sanitation			100,000	0
Capital Purchases				
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NYAKIYANJA Nyakiyanja, buteezi, rumuri, kyaruganda, kasharara	Sector Development Grant	100,000	0
Programme : Natural Resources Management			24,964	0
Capital Purchases				
Output : Administrative Capital			24,964	0
Item : 312104 Other Structures				

Vote:602 Rubirizi District**Quarter1**

Construction Services - Offices-403	BUZENGA buzenga	Other Transfers from Central Government	24,964	0
LCIII : KATANDA			143,202	0
Sector : Works and Transport			47,000	0
Programme : District, Urban and Community Access Roads			47,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			47,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi District Local Government(for Manual maintenance of 128kms of feeder roads using road gangs for 3 months)	KATANDA Kanyantanga	Other Transfers from Central Government	47,000	0
Sector : Education			52,068	0
Programme : Pre-Primary and Primary Education			52,068	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)	7,830	0
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	8,766	0
KIRUGU P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)	6,714	0
KISHARU P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	8,694	0
MUNYONYI P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)	7,806	0
Mwongyera cope centre	RYAMATUMBA	Sector Conditional Grant (Non-Wage)	2,766	0
NGORO P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	5,250	0
NSOOKO P.S	KATANDA	Sector Conditional Grant (Non-Wage)	4,242	0
Sector : Health			5,679	0
Programme : Primary Healthcare			5,679	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUNYONYI HC II	KATANDA	Sector Conditional Grant (Non-Wage)	5,679	0
Sector : Water and Environment			38,455	0

Vote:602 Rubirizi District**Quarter1**

Programme : Rural Water Supply and Sanitation			38,455	0
Capital Purchases				
Output : Spring protection			25,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MUNYONYI munyonyi	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			13,455	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KATANDA nyamabare intake	Sector Development Grant	13,455	0
LCIII : KATERERA TOWN COUNCIL			174,704	0
Sector : Education			78,938	0
Programme : Pre-Primary and Primary Education			78,938	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,782	0
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	7,314	0
KASHAKA P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	3,066	0
KIRUGU MOSLEM P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	10,290	0
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	8,850	0
MWONGYERA P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	9,630	0
RUGANDO II P.S.	KACU WARD	Sector Conditional Grant (Non-Wage)	9,006	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	KATERERA WARD Kyamwiru Primary school	Sector Development Grant	26,000	0
Sector : Health			88,948	0

Vote:602 Rubirizi District**Quarter1**

Programme : Primary Healthcare			76,948	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,948	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATERERA HCIII	KACU WARD	Sector Conditional Grant (Non-Wage)	11,358	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katerera HCIII	MUYENGA WARD Katerera HCIII	Other Transfers from Central Government	65,590	0
Programme : Health Management and Supervision			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUYENGA WARD Katerera HC III	Sector Development Grant	12,000	0
Sector : Water and Environment			6,818	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Construction of piped water supply system			2,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KATERERA WARD Katerera HCIII toilet	Sector Development Grant	2,000	0
Programme : Natural Resources Management			4,818	0
Capital Purchases				
Output : Administrative Capital			4,818	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	KATERERA WARD katerera	Other Transfers from Central Government	4,818	0
LCIII : KATUNGURU			175,135	0
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				

Vote:602 Rubirizi District

Quarter1

Transport Equipment - Boats-1904	KATUNGURU Katunguru	Sector Development Grant	15,000	0
Sector : Education			16,866	0
Programme : Pre-Primary and Primary Education			16,866	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	3,018	0
KAZINGA CHANNEL P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	3,918	0
KICHWAMBA P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	9,930	0
Sector : Health			91,576	0
Programme : Primary Healthcare			50,576	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,576	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA HEALTH CENTRE II	KASHAKA	Sector Conditional Grant (Non-Wage)	5,679	0
KATUNGURU HEALTH CENTRE III	KASHAKA	Sector Conditional Grant (Non-Wage)	11,358	0
KAZINGA HEALTH CENTRE II	KASHAKA	Sector Conditional Grant (Non-Wage)	5,679	0
KISHENYI HEALTH CENTRE II	KASHAKA	Sector Conditional Grant (Non-Wage)	5,679	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katunguru HCIII	KATUNGURU katunguru HCIII	Other Transfers from Central Government	22,180	0
Programme : Health Management and Supervision			41,000	0
Capital Purchases				
Output : Administrative Capital			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHAKA Kashaka HC II	Sector Development Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISENYI Kisenyi HC II	Sector Development Grant	26,000	0
Sector : Water and Environment			51,692	0
Programme : Rural Water Supply and Sanitation			9,901	0

Vote:602 Rubirizi District

Quarter1

Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KATUNGURU All villages of katunguru	Transitional Development Grant	9,901	0
Programme : Natural Resources Management			41,791	0
Capital Purchases				
Output : Administrative Capital			41,791	0
Item : 312104 Other Structures				
Construction Services - Fruit Factory-395	KATUNGURU katunguru	Other Transfers from Central Government	41,791	0
LCIII : KYABAKARA			1,584,771	0
Sector : Education			593,551	0
Programme : Pre-Primary and Primary Education			44,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)	11,514	0
KAKINDO II P.S	NGORO	Sector Conditional Grant (Non-Wage)	4,518	0
KIRUGU COPE LEARNING CENTRE	KYABAKARA	Sector Conditional Grant (Non-Wage)	2,214	0
KYABAKARA INTERGRETED P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	3,762	0
MAKANGA P.S	KAKARI	Sector Conditional Grant (Non-Wage)	8,406	0
RUGAZI CENTRAL P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	13,887	0
Programme : Secondary Education			549,251	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			549,251	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	KYABAKARA Kyabakara	Sector Development Grant	204,967	0
Building Construction - Schools-256	KYABAKARA Kyabakara	Sector Development Grant	344,284	0
Sector : Health			866,617	0
Programme : Primary Healthcare			5,679	0

Vote:602 Rubirizi District

Quarter1

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABAKARA HEALTH CENTRE II	KAKARI	Sector Conditional Grant (Non-Wage)	5,679	0
Programme : Health Management and Supervision			860,938	0
Capital Purchases				
Output : Administrative Capital			860,938	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KYABAKARA Kyabakara HC II	Sector Development Grant	32,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KYABAKARA Kyabakara H C II	Sector Development Grant	617,500	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	KYABAKARA Kyabakara HC II	Sector Development Grant	210,938	0
Sector : Water and Environment			124,603	0
Programme : Rural Water Supply and Sanitation			70,000	0
Capital Purchases				
Output : Construction of piped water supply system			70,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KYABAKARA Kakaari and others	Sector Development Grant	70,000	0
Programme : Natural Resources Management			54,603	0
Capital Purchases				
Output : Administrative Capital			54,603	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYABAKARA kyabakara	Other Transfers from Central Government	54,603	0
LCIII : MAGAMBO			66,330	0
Sector : Education			51,354	0
Programme : Pre-Primary and Primary Education			14,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:602 Rubirizi District**Quarter1**

NDEKYE P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	8,958	0
NYANGOROGORO P.S	BUTOHA	Sector Conditional Grant (Non-Wage)	5,646	0
Programme : Secondary Education			36,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	RUGAZI	Sector Conditional Grant (Non-Wage)	36,750	0
Sector : Health			14,976	0
Programme : Primary Healthcare			5,679	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA HEALTH CENTRE II	BUGAYA	Sector Conditional Grant (Non-Wage)	5,679	0
Programme : Health Management and Supervision			9,297	0
Capital Purchases				
Output : Administrative Capital			9,297	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	BUTOHA Butoha HC II	District Discretionary Development Equalization Grant	9,297	0
LCIII : RUTOTO			323,080	0
Sector : Works and Transport			217,021	0
Programme : District, Urban and Community Access Roads			217,021	0
Lower Local Services				
Output : District Roads Maintenance (URF)			217,021	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi District Local government for installation of 8lines of culverts on district feeder roads	RWEMITAGU Rwemitagu, Nyakatunga, Kyeya and others	Other Transfers from Central Government	25,000	0
Rubirizi District Local Government (for Mechanized maintenance of 42kms of district feeder roads)	RWEMITAGU Ryemondo, Kirugu, Butoha, Kazinga and others	Other Transfers from Central Government	192,021	0
Sector : Education			46,182	0
Programme : Pre-Primary and Primary Education			46,182	0

Vote:602 Rubirizi District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,182	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	14,262	0
BUZENG A P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	6,810	0
KANYANSHANDE P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	8,454	0
KIKUMBO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	6,786	0
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	9,870	0
Sector : Health			19,877	0
Programme : Primary Healthcare			19,877	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOTO DISPENSARY PHC	BURURUMA	Sector Conditional Grant (Non-Wage)	2,840	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagaro	BURURUMA	Sector Conditional Grant (Non-Wage)	11,358	0
Ndangaro HC II	BURURUMA	Sector Conditional Grant (Non-Wage)	5,679	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NDANGARO Rutoto sub county	Sector Development Grant	40,000	0
LCIII : KIRUGU			381,311	0
Sector : Education			287,204	0
Programme : Pre-Primary and Primary Education			137,044	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,044	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:602 Rubirizi District**Quarter1**

KAKAARI P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	11,766	0
KATERERA PRIMARY SCHOOL	KIKUMBO	Sector Conditional Grant (Non-Wage)	6,474	0
KYAMWIRU P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	7,002	0
MUGOMBWA	Kyenzaza	Sector Conditional Grant (Non-Wage)	5,226	0
Rugyenda P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,362	0
RUMURI COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	2,214	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIRUGU Kirugu	Sector Development Grant	100,000	0
Programme : Secondary Education			150,160	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	150,160	0
Sector : Health			5,679	0
Programme : Primary Healthcare			5,679	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGU SUB COUNTY HEALTH SERVI	KIKUMBO	Sector Conditional Grant (Non-Wage)	5,679	0
Sector : Water and Environment			88,428	0
Programme : Rural Water Supply and Sanitation			49,000	0
Capital Purchases				
Output : Construction of piped water supply system			49,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIRUGU Kirugu and katanda sub counties	Sector Development Grant	49,000	0
Programme : Natural Resources Management			39,428	0
Capital Purchases				
Output : Administrative Capital			39,428	0

Vote:602 Rubirizi District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KIKUMBO ntunga	Other Transfers from Central Government	5,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KIKUMBO kikumbo	Other Transfers from Central Government	31,791	0
Construction Services - Projects-407	KIKUMBO Ntungwa A	District Discretionary Development Equalization Grant	2,637	0
LCIII : KATERERA			29,750	0
Sector : Education			11,226	0
Programme : Pre-Primary and Primary Education			11,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACU P.S.	MWONGYERA	Sector Conditional Grant (Non-Wage)	4,686	0
KATERERA COPE	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,202	0
MIKONEBIRI P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,338	0
Sector : Water and Environment			18,524	0
Programme : Natural Resources Management			18,524	0
Capital Purchases				
Output : Administrative Capital			18,524	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KATERERA Katerera .	Other Transfers from Central Government	18,524	0
LCIII : RUBIRIZI TC			944,349	0
Sector : Agriculture			76,913	0
Programme : District Production Services			76,913	0
Capital Purchases				
Output : Administrative Capital			76,913	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA Headquarters	Sector Development Grant	4,596	0
Item : 312104 Other Structures				

Vote:602 Rubirizi District**Quarter1**

Construction Services - Other Construction Works-405	KASHARARA Headquarters	Sector Development Grant	2,912	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASHARARA Headquarters	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	KASHARARA District headquarters	Sector Development Grant	58,065	0
Cultivated Assets - Piggery-423	KASHARARA Headquarters	Sector Development Grant	8,840	0
Sector : Trade and Industry			7,000	0
<i>Programme : Commercial Services</i>			7,000	0
Capital Purchases				
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	KASHARARA District headquarters	District Discretionary Development Equalization Grant	7,000	0
Sector : Education			129,864	0
<i>Programme : Pre-Primary and Primary Education</i>			9,516	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,516	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGYE MEMORIAL P.S RUTOTO	NYAKASHARU	Sector Conditional Grant (Non-Wage)	6,786	0
KAGOROGORO II P.S	NYAKASHARU	Sector Conditional Grant (Non-Wage)	2,730	0
<i>Programme : Education & Sports Management and Inspection</i>			120,348	0
Capital Purchases				
<i>Output : Administrative Capital</i>			120,348	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	Sector Development Grant	58,143	0
Monitoring, Supervision and Appraisal - Fuel-2180	KASHARARA Education dept	Sector Development Grant	42,143	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KASHARARA District headquarters	District Discretionary Development Equalization Grant	20,062	0

Vote:602 Rubirizi District**Quarter1**

Sector : Health			142,642	0
Programme : Primary Healthcare			126,281	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAZI MISSION DISPENSARY	NYAKASHARU	Sector Conditional Grant (Non-Wage)	2,840	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGAZI HC IV	KABETE	Sector Conditional Grant (Non-Wage)	22,717	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi HCIV	NYAKASHARU Rugazi HCIV	Other Transfers from Central Government	100,725	0
Programme : Health Management and Supervision			16,360	0
Capital Purchases				
Output : Administrative Capital			16,360	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	NYAKASHARU Rugazi HC IV	Sector Development Grant	10,000	0
Item : 312211 Office Equipment				
Office Equipment	KASHARARA District Health Office	Sector Development Grant	6,360	0
Sector : Water and Environment			71,681	0
Programme : Rural Water Supply and Sanitation			71,680	0
Capital Purchases				
Output : Spring protection			15,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KASHARARA District wide	Sector Development Grant	15,000	0
Output : Construction of piped water supply system			56,680	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	Sector Development Grant	5,400	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	KASHARARA District wide	Sector Development Grant	8,280	0
Item : 312104 Other Structures				

Vote:602 Rubirizi District

Quarter1

Construction Services - Sanitation Facilities-409	KASHARARA District headquarters .	Sector Development Grant	28,000	0
Construction Services - Projects-407	KASHARARA District wide	Sector Development Grant	15,000	0
Programme : Natural Resources Management			1	0
Capital Purchases				
Output : Administrative Capital			1	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA district headquarters	External Financing	1	0
Sector : Public Sector Management			509,250	0
Programme : District and Urban Administration			502,500	0
Capital Purchases				
Output : Administrative Capital			502,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASHARARA District headquarters	Transitional Development Grant	500,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASHARARA District headquarters	District Discretionary Development Equalization Grant	2,500	0
Programme : Local Government Planning Services			6,750	0
Capital Purchases				
Output : Administrative Capital			6,750	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KASHARARA district headquarters	District Discretionary Development Equalization Grant	500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KASHARARA district headquarters	District Discretionary Development Equalization Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA district headquarters	District Discretionary Development Equalization Grant	589	0

Vote:602 Rubirizi District

Quarter1

Monitoring, Supervision and Appraisal - Fuel-2180	KASHARARA district headquarters	District Discretionary Development Equalization Grant	5,161	0
Sector : Accountability			7,000	0
Programme : Financial Management and Accountability(LG)			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	KASHARARA District Head Quarters	District Discretionary Development Equalization Grant	7,000	0
LCIII : Missing Subcounty			378,667	0
Sector : Education			378,667	0
Programme : Pre-Primary and Primary Education			36,882	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,038	0
KISHENYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,666	0
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	0
NDANGARO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,870	0
NYAKARAMBI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,910	0
Programme : Secondary Education			341,785	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			341,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	117,560	0
MWONGYERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,750	0
ST MICHAEL H/S RUGAZI	Missing Parish	Sector Conditional Grant (Non-Wage)	166,475	0