
Vote:602 Rubirizi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 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: 09/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	499,215	128,278	26%
Discretionary Government Transfers	2,932,604	1,496,788	51%
Conditional Government Transfers	15,117,292	8,351,580	55%
Other Government Transfers	1,347,998	401,034	30%
External Financing	212,811	28,612	13%
Total Revenues shares	20,109,919	10,406,292	52%

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	1,873,137	965,633	55%	28%	52%
Finance	399,256	158,023	127,151	40%	32%	80%
Statutory Bodies	618,366	271,262	220,888	44%	36%	81%
Production and Marketing	1,104,773	529,447	384,915	48%	35%	73%
Health	3,364,888	1,778,445	862,350	53%	26%	48%
Education	8,831,721	4,695,392	3,693,006	53%	42%	79%
Roads and Engineering	738,628	437,109	386,356	59%	52%	88%
Water	481,222	305,767	133,219	64%	28%	44%
Natural Resources	420,668	92,501	68,441	22%	16%	74%
Community Based Services	392,977	86,247	62,933	22%	16%	73%
Planning	236,328	132,602	25,787	56%	11%	19%
Internal Audit	40,646	19,529	10,448	48%	26%	53%
Trade Industry and Local Development	53,412	26,830	19,614	50%	37%	73%
Grand Total	20,109,919	10,406,292	6,960,741	52%	35%	67%
<i>Wage</i>	9,852,580	5,480,624	4,682,804	56%	48%	85%
<i>Non-Wage Recurrent</i>	5,988,653	2,356,236	1,383,760	39%	23%	59%
<i>Domestic Devt</i>	4,055,875	2,540,820	869,079	63%	21%	34%
<i>Donor Devt</i>	212,811	28,612	25,098	13%	12%	88%

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

By the end of December 2020, the District received 10,405,053,000 Ug shillings representing 52% performance against the approved budget. Discretionary and conditional Government transfers performed well at 51% and 52% respectively as required. However District, Urban DDEG, sector and transitional development grants over performed at 67% because all development grants are received only in three quarters. Local revenues performed poorly at 26% 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 30% 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 13% because Donors had not met their obligations. However road funds performed well at 64% because over received funds for emergency than planned before. In turn 10,405,053,000= was transferred to departments where 6,960,741,000= was spent leaving unspent balance of 3,445,551,000=. Of this unspent balance, 797,820,000 is meant for wage especially under education department for the staff who have not accessed the pay roll. Some wage is for the staff under production department who have just accessed pay roll. Some wage is for health care workers whose recruitment was done late. The non wage of 972,476,000= 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 1,671,741,000= is meant for capital projects especially under health and education departments with whose projects are ongoing and awaiting payment to be effected once the completion is done fully

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	499,215	128,278	26 %
Local Services Tax	65,000	18,065	28 %
Land Fees	12,581	3,436	27 %
Occupational Permits	1,999	0	0 %
Local Hotel Tax	40,051	8,010	20 %
Application Fees	13,000	4,631	36 %
Business licenses	32,428	12,786	39 %
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	720	5 %
Registration of Businesses	7,793	2,009	26 %
Agency Fees	25,791	9,508	37 %
Inspection Fees	17,715	8,743	49 %
Market /Gate Charges	116,900	7,927	7 %
Other Fees and Charges	78,755	36,701	47 %
Lock-up Fees	12,920	0	0 %
Miscellaneous receipts/income	22,063	12,254	56 %
2a.Discretionary Government Transfers	2,932,604	1,496,788	51 %
District Unconditional Grant (Non-Wage)	602,402	298,961	50 %
Urban Unconditional Grant (Non-Wage)	72,744	36,372	50 %
District Discretionary Development Equalization Grant	165,702	110,468	67 %
Urban Unconditional Grant (Wage)	316,304	158,152	50 %

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District Unconditional Grant (Wage)	1,744,795	872,398	50 %
Urban Discretionary Development Equalization Grant	30,657	20,438	67 %
2b.Conditional Government Transfers	15,117,292	8,351,580	55 %
Sector Conditional Grant (Wage)	7,791,481	4,450,075	57 %
Sector Conditional Grant (Non-Wage)	1,814,479	539,166	30 %
Sector Development Grant	3,088,061	2,058,707	67 %
Transitional Development Grant	519,802	351,208	68 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	219,376	110,378	50 %
Gratuity for Local Governments	1,684,093	842,046	50 %
2c. Other Government Transfers	1,347,998	401,034	30 %
Support to PLE (UNEB)	8,972	0	0 %
Uganda Road Fund (URF)	609,920	392,095	64 %
Uganda Wildlife Authority (UWA)	251,654	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	13,352	700	5 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	8,240	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	28,612	13 %
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	28,612	29 %
Medicins Sans Frontiers	10,000	0	0 %
Total Revenues shares	20,109,919	10,406,292	52 %

Cumulative Performance for Locally Raised Revenues

The District annual plan was 499,215,000= but it received 128,278,000 representing 26%. This under performance is a result of Covid 19 outbreak which affected the performance of many sources. For example Market fees performed poorly at 7% because of closure of most markets, animal and crop husbandry related fees were not realized, lock up fees were not collected, birth registration performed poorly at 5%, liquor licenses performed poorly at 20% due to closure of bars, local hotel tax performed low at 20% because of failure to attract tourists due to covid 19 outbreak

Cumulative Performance for Central Government Transfers

The District annual planned budget was 18,049,896,000= but it received 9,638,310,000= representing 53% performance. This over performance is a result of Discretionary Government transfers and conditional government transfers all performing at 51% and 54% respectively as required. However District and Urban DDEG over performed at 67% because the development grants are only received in three quarters. Sector and Transitional development grants over performed at 67% and 68% respectively because they are only received in three quarters as well. Sector non wage under performed at 18% because the education grants were not received during the quarter because of the Covid 19 lock down which affected the closure of schools

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Cumulative Performance for Other Government Transfers

The District approved budget was 1,347,998,000= but received only 401,304,000= representing 30% mainly from road fund which over performed at 64% because of receiving emergency funds than planned . UWEP funds performed at 5% due to receipt of operational funds. Green climate change was also received to sensitize communities on climate.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 13% which is under performance. This under performance was a result of donors failing to meet their obligations by the end of the quarter. However, Global alliance for vaccines and immunization funds performed at 29% to conduct immunization campaigns

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	696,538	282,707	41 %	174,135	170,204	98 %
District Production Services	408,235	102,208	25 %	102,059	61,347	60 %
Sub- Total	1,104,773	384,915	35 %	276,193	231,550	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	713,849	377,553	53 %	178,462	253,099	142 %
District Engineering Services	24,779	8,803	36 %	6,195	4,646	75 %
Sub- Total	738,628	386,356	52 %	184,657	257,745	140 %
Sector: Trade and Industry						
Commercial Services	53,412	19,614	37 %	13,353	9,503	71 %
Sub- Total	53,412	19,614	37 %	13,353	9,503	71 %
Sector: Education						
Pre-Primary and Primary Education	4,145,767	2,217,741	53 %	1,036,442	1,332,007	129 %
Secondary Education	4,091,188	1,340,750	33 %	1,022,797	912,183	89 %
Education & Sports Management and Inspection	585,186	134,516	23 %	146,296	80,703	55 %
Special Needs Education	9,581	0	0 %	2,395	0	0 %
Sub- Total	8,831,721	3,693,006	42 %	2,207,930	2,324,894	105 %
Sector: Health						
Primary Healthcare	375,201	70,990	19 %	90,961	35,495	39 %
Health Management and Supervision	2,989,687	791,360	26 %	747,422	454,635	61 %
Sub- Total	3,364,888	862,350	26 %	838,382	490,130	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	481,222	133,219	28 %	120,306	85,586	71 %
Natural Resources Management	420,668	68,441	16 %	105,167	39,354	37 %
Sub- Total	901,890	201,660	22 %	225,472	124,940	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	392,977	62,933	16 %	98,244	32,776	33 %
Sub- Total	392,977	62,933	16 %	98,244	32,776	33 %
Sector: Public Sector Management						
District and Urban Administration	3,427,034	965,633	28 %	856,758	480,892	56 %
Local Statutory Bodies	618,366	220,888	36 %	154,592	117,221	76 %
Local Government Planning Services	236,328	25,787	11 %	59,082	16,784	28 %
Sub- Total	4,281,729	1,212,308	28 %	1,070,432	614,898	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,256	127,151	32 %	99,814	71,997	72 %
Internal Audit Services	40,646	10,448	26 %	10,162	6,180	61 %

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	<i>Sub- Total</i>	<i>439,903</i>	<i>137,599</i>	<i>31 %</i>	<i>109,976</i>	<i>78,177</i>	<i>71 %</i>
Grand Total		20,109,919	6,960,741	35 %	5,024,640	4,164,612	83 %

Vote:602 Rubirizi District**Quarter2****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	1,530,631	52%	730,071	781,160	107%
District Unconditional Grant (Non-Wage)	60,100	30,050	50%	15,025	15,025	100%
District Unconditional Grant (Wage)	473,523	279,006	59%	118,381	160,626	136%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,684,093	842,046	50%	421,023	421,023	100%
Locally Raised Revenues	29,764	14,968	50%	7,441	7,053	95%
Multi-Sectoral Transfers to LLGs_NonWage	137,126	96,030	70%	34,281	42,823	125%
Multi-Sectoral Transfers to LLGs_Wage	316,304	158,152	50%	79,076	79,076	100%
Pension for Local Governments	219,376	110,378	50%	54,844	55,534	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	506,750	342,506	68%	126,687	173,590	137%
District Discretionary Development Equalization Grant	6,750	4,500	67%	1,687	2,250	133%
Transitional Development Grant	500,000	338,006	68%	125,000	171,340	137%
Total Revenues shares	3,427,034	1,873,137	55%	856,758	954,749	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	789,827	437,158	55%	197,457	254,697	129%
Non Wage	2,130,458	368,024	17%	532,614	225,196	42%
Development Expenditure						
Domestic Development	506,750	160,451	32%	126,687	1,000	1%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,427,034	965,633	28%	856,758	480,892	56%
C: Unspent Balances						
Recurrent Balances		725,449	47%			
Wage		0				
Non Wage		725,448				
Development Balances		182,055	53%			
Domestic Development		182,055				
External Financing		0				
Total Unspent		907,503	48%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 3,427,037,000= but received 1,873,137,000=(55%). This over performance is a result of transitional development grant over performing at 68% and DDEG at 67% because they are received in three quarters only, wage over performed at 59% because of more wage allocated to the department and transfers to LLGs over performed at 70%. The quarter plan was 856,758,000= but received 954,749,000=(111%). The over performance is due to transitional development grant over performing at 137% and DDEG at 133% because all development grants are received in three quarters only, Transfers to LLGs over performed at 125% because the expenditures are captured under administration which was not the case at planning stage. Pension for local government performed slightly above the required at 101% and wage over performed at 136% because of more wage allocation to the sector. The department planned expenditure was 856,758,000 but actually spent 56% of the total expenditure. Wage performed at 129% to pay staff salaries, non wage at 42% to monitor government programmes and coordinating office activities. Domestic development performed low at 1% because the payment process has a bit delayed. The total unspent balance is 907,503,000= where non wage is 725,448,000= meant for gratuity for Local Government. Domestic development is 182,055,000= meant for capital projects whose works are ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 907,503,000= where non wage is 725,448,000= meant for gratuity for Local Government. Domestic development is 182,055,000= meant for capital projects whose works are ongoing.

Highlights of physical performance by end of the quarter

Monitoring and supervision of Government projects was carried out, coordination meetings with central Government were held, staff salaries were paid, pensioners were paid their pension, data capture was carried out on pay roll, recruitment of staff was conducted, appraising of staff was also done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	392,256	153,357	39%	98,064	79,479	81%
District Unconditional Grant (Non-Wage)	62,264	31,133	50%	15,566	15,566	100%
District Unconditional Grant (Wage)	123,877	61,939	50%	30,969	30,969	100%
Locally Raised Revenues	24,964	10,032	40%	6,241	5,040	81%
Multi-Sectoral Transfers to LLGs_NonWage	181,152	50,253	28%	45,288	27,904	62%
Development Revenues	7,000	4,667	67%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	4,667	67%	1,750	2,333	133%
Total Revenues shares	399,256	158,023	40%	99,814	81,812	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,877	54,441	44%	30,969	26,155	84%
Non Wage	268,379	72,710	27%	67,095	45,841	68%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,256	127,151	32%	99,814	71,997	72%
C: Unspent Balances						
Recurrent Balances						
		26,205	17%			
Wage		7,498				
Non Wage		18,708				
Development Balances						
		4,667	100%			
Domestic Development		4,667				
External Financing		0				
Total Unspent		30,872	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 399,256,000= but received 158,023,000= (40%). This under performance is a result of local revenue under performing at 40% because of low collections because of Covid 19, Transfers to LLGs under performed at 28% because these transfers are captured under administration department during warranting. DDEG over performed at 67% because development grants are only received in three quarters The quarter plan was 99,814,000= but received 81,812,000= (82%). This low performance is a result of local revenue performing poorly at 81% 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 84% to pay staff salaries, non wage at 68% to manage sector activities including revenue inspections, inspecting the preparation of books of accounts in LLGs among others The total unspent balance is 30,872,000= where 18,708,000= is non wage meant for fuel for IFMS generator for which payment was under process. Wage is 7,498,000= for the Senior Accountant whose recruitment is in final stages. Development is 4,667,000= meant for the renovation of district store whose works are at finishing stage

Reasons for unspent balances on the bank account

The total unspent balance is 30,872,000= where 18,708,000= is non wage meant for fuel for IFMS generator for which payment was under process. Wage is 7,498,000= for the Senior Accountant whose recruitment is in final stages. Development is 4,667,000= meant for the renovation of district store whose works are at finishing stage

Highlights of physical performance by end of the quarter

Staff salaries were paid, supplementary budget was prepared and submitted, revenue collection was inspected and reports were prepared, office stationery and fuel was procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,366	271,262	44%	154,592	137,847	89%
District Unconditional Grant (Non-Wage)	309,115	159,089	51%	77,279	81,810	106%
District Unconditional Grant (Wage)	202,175	101,088	50%	50,544	50,544	100%
Locally Raised Revenues	27,964	11,085	40%	6,991	5,493	79%
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	271,262	44%	154,592	137,847	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,175	89,734	44%	50,544	48,483	96%
Non Wage	416,191	131,155	32%	104,048	68,738	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	618,366	220,888	36%	154,592	117,221	76%
C: Unspent Balances						
Recurrent Balances		50,374	19%			
Wage		11,354				
Non Wage		39,020				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,374	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 618,366,000= but cumulatively received 271,262,000= (44%). This under performance was a result of non receipt of transfers to LLGs since they were captured under administration during warranting. Local revenue cumulatively under performed at 40% because of little revenues collected, this was mainly due to the COVID-19 pandemic that has affected many sources. The quarter plan was 154,592,000= but received 137,847,000=(89%). The under performance was due to non receipts of transfers to LLGs performing at 0% because during warranting they were captured under administration. The department spent 76% of the total expenditure where wage performed at 96% to pay staff salaries and non wage at 66% to do sector activities. The total unspent balance was 50,374,000= (19%) where 39,020,000= part of it was ex-gratia for LCI and LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter and commitments to supplies mainly fuel for the DEC members for the second quarter, 11,354,000 is meant for wage for the position of Principal Human Resource Officer who recruitment was underway and part of it being Gratuity for the Elected leaders which keeps accumulating until its paid in the fourth quarter.

Reasons for unspent balances on the bank account

The total unspent balance was 50,374,000= (19%) where 39,020,000= part of it was ex-gratia for LCI and LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter and commitments to supplies mainly fuel for the DEC members for the second quarter, 11,354,000 is meant for wage for the position of Principal Human Resource Officer who recruitment was underway and part of it being Gratuity for the Elected leaders which keeps accumulating until its paid in the fourth quarter.

Highlights of physical performance by end of the quarter

The department held two council meetings, two sectoral committee meetings, one DPAC meeting that review Internal Auditor's report for Rugazi Health IV, three DSC meetings that appointed staff on promotion, contract, confirmed, disciplined, upgraded salary scales, advertised vacant posts and shortlisted candidates, one District Land Board meeting that considered 17 land applications.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,860	466,171	46%	252,465	225,488	89%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	189,911	79,861	42%	47,478	32,383	68%
Locally Raised Revenues	8,183	3,173	39%	2,046	1,537	75%
Multi-Sectoral Transfers to LLGs_NonWage	45,491	0	0%	11,373	0	0%
Sector Conditional Grant (Non-Wage)	190,489	95,245	50%	47,622	47,622	100%
Sector Conditional Grant (Wage)	574,786	287,393	50%	143,696	143,696	100%
Development Revenues	94,913	63,275	67%	23,728	31,638	133%
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Sector Development Grant	91,913	61,275	67%	22,978	30,638	133%
Total Revenues shares	1,104,773	529,447	48%	276,193	257,126	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,697	307,603	40%	191,174	181,139	95%
Non Wage	245,163	67,312	27%	61,291	40,411	66%
Development Expenditure						
Domestic Development	94,913	10,000	11%	23,728	10,000	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,773	384,915	35%	276,193	231,550	84%
C: Unspent Balances						
Recurrent Balances						
Wage		59,650				
Non Wage		31,606				
Development Balances						
Domestic Development		53,275				

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External Financing	0		
Total Unspent	144,532	27%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,104,773,000= but received 529,447,000=(48%). This performance is below the required. However, development grants over performed at 67% because they are received only in three quarters. Local revenue under performed at 39% because of low collections realized and wage performed low at 42%. The quarter plan was 276,193,000= but received 257,126,000=(93%). This performance is as a result of receiving all grants at 100% except local revenue which under performed at 75% due low collections realized and wage at 68%. The department spent 84% of the total expenditure where wage performed at 95% to pay staff salaries, non wage at 66% to do sector activities. Domestic development performed low at 42% since the projects were at initiation stage. The total unspent balance is 144,532,000= where 59,650,000= is meant for wage for the recruited staff who had not accessed payroll. 53,275,000 is meant for capital projects of which the money is less than the contract sum which is left to accumulate. 31,606,000 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 144,532,000= where 59,650,000= is meant for wage for the recruited staff who had not accessed payroll. 53,275,000 is meant for capital projects of which the money is less than the contract sum which is left to accumulate. 31,606,000 is for non wage meant for extension staff allowances were in the process of payment

Highlights of physical performance by end of the quarter

Staff salaries were paid, monitoring of production sector activities including OWC/NAADS inputs were conducted, 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,222,380	1,096,770	49%	555,595	560,040	101%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	169,141	84,571	50%	42,285	42,285	100%
Locally Raised Revenues	4,503	2,502	56%	1,126	1,601	142%
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	143,498	86%	41,759	41,759	100%
Sector Conditional Grant (Wage)	1,566,220	865,700	55%	391,555	474,145	121%
Development Revenues	1,142,508	681,675	60%	285,627	355,144	124%
District Discretionary Development Equalization Grant	9,297	6,198	67%	2,324	3,099	133%
External Financing	162,913	28,612	18%	40,728	28,612	70%
Sector Development Grant	970,298	646,865	67%	242,574	323,433	133%
Total Revenues shares	3,364,888	1,778,445	53%	841,222	915,184	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,735,361	749,073	43%	433,840	416,760	96%
Non Wage	487,019	79,505	16%	118,915	39,598	33%
Development Expenditure						
Domestic Development	979,595	8,674	1%	244,899	8,674	4%
External Financing	162,913	25,098	15%	40,728	25,098	62%
Total Expenditure	3,364,888	862,350	26%	838,382	490,130	58%
C: Unspent Balances						
Recurrent Balances		268,192	24%			
Wage		201,197				
Non Wage		66,994				

Vote:602 Rubirizi District**Quarter2**

Development Balances	647,904	95%	
Domestic Development	644,389		
External Financing	3,514		
Total Unspent	916,095	52%	

Summary of Workplan Revenues and Expenditure by Source

The Sector approved Budget was 3,364,888,000 but received 1,778,445,000 (53%). This over performance was a result of sector non wage over performing at 86%. Development grants over performed at 67% because they are received only in three quarters. The quarter plan was 841,222,000 but cumulatively received 915,184,000 (109%). This over performance was a result of development grants over performing at 133% and sector wage over performing at 121%. The sector spent 58% of the total expenditure where wage performed at 96% to pay staff salaries, non wage at 33% to run sector activities including monitoring of health facilities and making outreaches. Domestic development performed low at 4% because of delays in procurement processes. External financing performed at 62% to conduct immunization campaigns. The total unspent balance is 916,095,000 where domestic development of 644,389,000 is due to the fact almost all development projects did not take off as they will be handled during third quarter which was due to delays in the procurement process. The wage worth 201,197,000 was due to late recruitment which was done at the end of the quarter under review. The non wage of 66,994,000 is for non wage meant for the fuel commitments.

Reasons for unspent balances on the bank account

The total unspent balance is 916,095,000 where domestic development of 644,389,000 is due to the fact almost all development projects did not take off as they will be handled during third quarter which was due to delays in the procurement process. The wage worth 201,197,000 was due to late recruitment which was done at the end of the quarter under review. The non wage of 66,994,000 is for non wage meant for the fuel commitments.

Highlights of physical performance by end of the quarter

This was very good for all the set targets were achieved in the NGO health facilities and in the public set up performed. In Patient handled 195, Out Patient saw 5,035, Deliveries were 110 and Immunised 232 children. All these were over and above the Targets set for NGO facilities. The Public sector admitted 1,151 patients, saw 24,814 patients in her Outpatient department, delivered 763 mothers and 888 Children under one year accessed Immunisation with the third dose of DPT; all again were over and above the set targets. The good performance in both NGO and Public sector can be attributed to the experience of COVID-19 lock period which taught the community members that their health needs can be addressed in our health Centres without going out of the District.

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,123,195	3,578,874	50%	1,780,799	2,099,913	118%
District Unconditional Grant (Non-Wage)	2,999	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	98,966	29,483	30%	24,742	4,742	19%
Locally Raised Revenues	4,503	901	20%	1,126	0	0%
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	250,009	18%	339,031	210,058	62%
Sector Conditional Grant (Wage)	5,650,476	3,296,982	58%	1,412,619	1,884,363	133%
Development Revenues	1,708,526	1,116,518	65%	427,131	558,259	131%
District Discretionary Development Equalization Grant	20,062	13,375	67%	5,016	6,687	133%
External Financing	33,749	0	0%	8,437	0	0%
Sector Development Grant	1,654,715	1,103,144	67%	413,679	551,572	133%
Total Revenues shares	8,831,721	4,695,392	53%	2,207,930	2,658,172	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,749,442	2,875,787	50%	1,437,360	1,551,071	108%
Non Wage	1,373,753	232,639	17%	343,438	197,184	57%
Development Expenditure						
Domestic Development	1,674,777	584,581	35%	418,694	576,640	138%
External Financing	33,749	0	0%	8,437	0	0%
Total Expenditure	8,831,721	3,693,006	42%	2,207,930	2,324,894	105%
C: Unspent Balances						
Recurrent Balances		470,448	13%			
Wage		450,678				
Non Wage		19,770				

Vote:602 Rubirizi District**Quarter2**

Development Balances	531,938	48%	
Domestic Development	531,938		
External Financing	0		
Total Unspent	1,002,386	21%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 8,831,721,000= but received 4,695,392,000=(53%). This over performance is a result of sector wage performing at 58%, DDEG and sector development grant over performed at 67% respectively because all development revenues are only received in three quarters. Sector non wage under performing at only 18% 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. Local revenue under performed at 20% because of low revenues realized in the District. The quarter plan was 2,207,930,000= but received 2,658,172,000=(120%). This over performance was a result of over performance of sector conditional wage at 62%. The development grants both over performed at 133% because they are received only in three quarters. The sector spent 105% of the total expenditure where wage performed at 108% to pay staff salaries, non wage at 57% for school management, renovation of schools. Domestic Development over performed at 138% to carry out monitoring and screening of projects on environment and also developing a physical / site plan for the same. The total unspent balance is 1,022,386,000= (21%) where 450,678,000= is meant for salaries for teachers not yet on payroll. 531,938,000= is for development meant for capital works whose procurement process was finalized but construction works are not yet completed. 19,770,000= is meant for non wage

Reasons for unspent balances on the bank account

The total unspent balance is 1,022,386,000= (21%) where 450,678,000= is meant for salaries for teachers not yet on payroll. 531,938,000= is for development meant for capital works whose procurement process was finalized but construction works are not yet completed. 19,770,000= is meant for non wage

Highlights of physical performance by end of the quarter

Staff salaries were paid, monitoring exercise on project sites were conducted and reports prepared, environmental screening was done and reports produced, site plan was developed for Ryeru seed secondary school

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	738,628	437,109	59%	184,657	252,168	137%
District Unconditional Grant (Non-Wage)	15,248	7,624	50%	3,812	3,812	100%
District Unconditional Grant (Wage)	63,556	31,778	50%	15,889	15,889	100%
Locally Raised Revenues	14,732	5,613	38%	3,683	2,846	77%
Multi-Sectoral Transfers to LLGs_NonWage	35,172	0	0%	8,793	0	0%
Other Transfers from Central Government	609,920	392,095	64%	152,480	229,620	151%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	738,628	437,109	59%	184,657	252,168	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	27,168	43%	15,889	15,170	95%
Non Wage	675,072	359,188	53%	168,768	242,575	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	738,628	386,356	52%	184,657	257,745	140%
C: Unspent Balances						
Recurrent Balances						
Wage		4,610				
Non Wage		46,143				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,754	12%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 738,628,000 but received 437,109,000 (59%). The department received 137% of its quarterly budget and this over receipt was due emergency road funds received that were not budgeted for originally. Local revenue performed at 77% and other transfers from central government performed at 151% because of receipt of supplementary emergency road maintenance funds toward end of quarter. Of this quarterly budget receipt, expenditure was at 52% where wage performed at 95% and non-wage at 144% 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 50,754,000/= (12%) under non-wage (46,143,000=) 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 50,754,000/= (12%) under non-wage (46,143,000=) 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 6.4kms of feeder roads, grading and shaping Mirarikye-Kafuro 4kms, spot gravelling 2.4kms on Mirarikye-Kafuro(1.8kms), Kizirigo-Buzenga-Nyakabare (0.6kms), 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,285	45,143	50%	22,571	22,571	100%
District Unconditional Grant (Wage)	35,650	17,825	50%	8,913	8,913	100%
Sector Conditional Grant (Non-Wage)	54,635	27,318	50%	13,659	13,659	100%
Development Revenues	390,937	260,625	67%	97,734	130,312	133%
Sector Development Grant	371,135	247,423	67%	92,784	123,712	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	481,222	305,767	64%	120,306	152,884	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,650	10,277	29%	8,913	5,970	67%
Non Wage	54,635	22,133	41%	13,659	12,437	91%
Development Expenditure						
Domestic Development	390,937	100,810	26%	97,734	67,179	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	481,222	133,219	28%	120,306	85,586	71%
C: Unspent Balances						
Recurrent Balances						
		12,733	28%			
Wage		7,548				
Non Wage		5,185				
Development Balances						
		159,815	61%			
Domestic Development		159,815				
External Financing		0				
Total Unspent		172,548	56%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 481,222,000= but it received 305,767,000= (64%). This over performance is as a result of development grants over performing at 67% 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 71% of the total expenditure where wage performed at 67% to pay staff salaries, non wage at 91% to conduct advocacy, coordination and inter sub county meetings at the district. Development performed at 69% to pay retention and balance payments for projects carried forward The total unspent balance is 172,548,000 where 159,815,000= is for development meant for capital projects whose implementation has just started and not yet complete for effecting payment. wage is 7.54million whose staff is not yet recruited. Non wage is 5.1 million meant for surveying activities

Reasons for unspent balances on the bank account

The total unspent balance is 172,548,000 where 159,815,000= is for development meant for capital projects whose implementation has just started and not yet complete for effecting payment. wage is 7.54million whose staff is not yet recruited. Non wage is 5.1 million 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, follow up of triggered villages in kichwamba and katunguru sub counties was conducted

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,375	87,410	54%	40,344	47,775	118%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	139,734	69,867	50%	34,934	34,934	100%
Locally Raised Revenues	9,681	3,772	39%	2,420	1,836	76%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Other Transfers from Central Government	0	8,240	0%	0	8,240	0%
Sector Conditional Grant (Non-Wage)	10,060	5,030	50%	2,515	2,515	100%
Development Revenues	259,292	5,092	2%	64,823	2,546	4%
District Discretionary Development Equalization Grant	7,637	5,092	67%	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	92,501	22%	105,167	50,321	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,734	50,049	36%	34,934	24,827	71%
Non Wage	21,641	13,828	64%	5,410	11,457	212%
Development Expenditure						
Domestic Development	259,291	4,564	2%	64,823	3,070	5%
External Financing	1	0	0%	0	0	0%
Total Expenditure	420,668	68,441	16%	105,167	39,354	37%
C: Unspent Balances						
Recurrent Balances						
Wage		19,818				

Vote:602 Rubirizi District**Quarter2**

Non Wage	3,715		
Development Balances	528	10%	
Domestic Development	528		
External Financing	0		
Total Unspent	24,060	26%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 420,668,000= but received 91,262,000=(22%). This under performance is a result of Other Government transfers which performed poorly at 3%. Local revenue performed poorly at 39% because of low collections. DDEG over performed at 67% because development grants are received in three quarters only. The quarter plan was 105,167,000= but received 49,082,000=(47%). The under performance is a result of OGT (Green climate change funds) performing poorly at 11% and local revenue under performing at 76%.. DDEG over performed at 133% because of receiving development grants in three quarters only. The sector spent 37% of the total expenditure where wage performed at 71% to pay staff salaries and non wage at 212% which over performed because of supplementary budget to do community sensitization on climate and running other sector activities. Development performed at 5% because most of the monies are not yet spent since projects are ongoing. The total unspent balance is 24,060,000= where wage is 19,818,000= meant for the DNRO whose recruitment is is not yet effected. Non wage is 3,715,000= for fuel commitments. The Development for 528,000 is meant for capital projects

Reasons for unspent balances on the bank account

The total unspent balance is 24,060,000= where wage is 19,818,000= meant for the DNRO whose recruitment is is not yet effected. Non wage is 3,715,000= for fuel commitments. The Development for 528,000 is meant for capital projects

Highlights of physical performance by end of the quarter

Sector Staff salaries were paid, Annual District tree planting day was carried out in L.kyamwiga in Katanda Sub-county on 6th October 2020, initiating tilting of government land (Ryeru seed school and Katunguru HC III) was done, environmental compliance was carried out district wide, tree seedlings were distributed to farmers district wide and forest regulation and inspection was carried out.

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,829	86,247	23%	94,207	43,423	46%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	139,413	69,706	50%	34,853	34,853	100%
Locally Raised Revenues	5,908	2,263	38%	1,477	1,082	73%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Other Transfers from Central Government	202,352	700	0%	50,588	700	1%
Sector Conditional Grant (Non-Wage)	26,156	13,078	50%	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	86,247	22%	98,244	43,423	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,413	53,586	38%	34,853	28,233	81%
Non Wage	237,416	9,347	4%	59,354	4,543	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	62,933	16%	98,244	32,776	33%
C: Unspent Balances						
Recurrent Balances						
		23,314	27%			
Wage		16,120				
Non Wage		7,194				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:602 Rubirizi District**Quarter2**

Total Unspent	23,314	27%	
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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 392,148,000= but received 86,247,000=(22%). This under performance is a result of non receipt of luweero-rwenzori micro project funds which under performed at 0%. Local revenue also under performed at 38%. The quarter plan was 98,244,000= but received 43,423,000=(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 81% to pay staff salaries and non wage at 8% to do sector activities The total unspent balance is 23,314,000= where wage is 16,120,000= meant for the Probation officer whose recruitment is not yet done. Non wage is 7,194,000= 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 23,314,000= where wage is 16,120,000= meant for the Probation officer whose recruitment is not yet done. Non wage is 7,194,000= 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,716	42,194	42%	25,179	17,472	69%
District Unconditional Grant (Non-Wage)	36,975	18,488	50%	9,244	9,244	100%
District Unconditional Grant (Wage)	55,000	20,350	37%	13,750	6,600	48%
Locally Raised Revenues	8,641	3,356	39%	2,160	1,628	75%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Development Revenues	135,612	90,408	67%	33,903	45,204	133%
District Discretionary Development Equalization Grant	6,750	4,500	67%	1,687	2,250	133%
Multi-Sectoral Transfers to LLGs_Gou	128,863	85,908	67%	32,216	42,954	133%
Total Revenues shares	236,328	132,602	56%	59,082	62,676	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	9,758	18%	13,750	4,897	36%
Non Wage	45,716	16,029	35%	11,429	11,888	104%
Development Expenditure						
Domestic Development	135,612	0	0%	33,903	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,328	25,787	11%	59,082	16,784	28%
C: Unspent Balances						
Recurrent Balances		16,407	39%			
Wage		10,592				
Non Wage		5,815				
Development Balances		90,408	100%			
Domestic Development		90,408				
External Financing		0				
Total Unspent		106,816	81%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 236,328,000= but received 132,602,000= (56%) This over performance is a result of DDEG over performing at 67% because all Development grants are received in three quarters. Local revenue under performed at 39% because little collections were realized during the quarter. The quarter plan was 59,082,000= but received 62,676,000 (106%). This over performance is due to over performance of DDEG at 133% because development grants are received only in three quarters. The sector spent 28% of the total expenditure where wage performed poorly at 36% to pay staff salaries. This under performance is due to non recruitment of the District planner. Non wage performed at 104% to coordinate sector activities. This over performance is due to the carried forward funds which were spent in second quarter. The total unspent balance is 106.81 million where 10.5 million is meant for salary for the District Planner, 5.8million for non wage meant for fuel. The 90.40 million is meant for DDEG capital projects which will be started on next quarter

Reasons for unspent balances on the bank account

The total unspent balance is 106.81 million where 10.5 million is meant for salary for the District Planner, 5.8million for non wage meant for fuel. The 90.40 million is meant for DDEG capital projects which will be started on next quarter

Highlights of physical performance by end of the quarter

District TPC meetings were coordinated, Airtime for router was procured, quarterly monitoring exercise was carried out and a report was prepared, Data on local revenues was collected from LLGs for preparation of the report and Staff salaries were paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,646	19,529	48%	10,162	9,715	96%
District Unconditional Grant (Non-Wage)	7,863	3,932	50%	1,966	1,966	100%
District Unconditional Grant (Wage)	25,849	12,924	50%	6,462	6,462	100%
Locally Raised Revenues	6,934	2,674	39%	1,734	1,287	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,646	19,529	48%	10,162	9,715	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	4,281	17%	6,462	2,154	33%
Non Wage	14,797	6,167	42%	3,699	4,026	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,646	10,448	26%	10,162	6,180	61%
C: Unspent Balances						
Recurrent Balances						
Wage		8,643				
Non Wage		438				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,081	47%			

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Summary of Workplan Revenues and Expenditure by Source

The sector budget was 40,646,000= but received 19,529,000= (48%). This under performance is a result of local revenue under performing at 39% because of little collections realized. The quarter plan was 10,162,000= but received 9,715,000=(96%). This under performance is a result of local revenue under performing at 74% The sector spent 61% of the total expenditure where wage performed at 33% to pay staff salaries, non wage at 109% to perform internal audit functions The total unspent balance is 9,081,000= where wage is 8,643,000= meant for the Principal auditor whose recruitment is ongoing. Non wage is 438,000= meant for fuel commitments

Reasons for unspent balances on the bank account

The total unspent balance is 9,081,000= where wage is 8,643,000= meant for the Principal auditor whose recruitment is ongoing. Non wage is 438,000= 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**Quarter2****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	22,163	48%	11,603	11,032	95%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	28,000	14,001	50%	7,000	7,000	100%
Locally Raised Revenues	6,934	2,674	39%	1,734	1,287	74%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	9,977	4,989	50%	2,494	2,494	100%
Development Revenues	7,000	4,667	67%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	4,667	67%	1,750	2,333	133%
Total Revenues shares	53,412	26,830	50%	13,353	13,365	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	13,890	50%	7,000	7,005	100%
Non Wage	18,412	5,724	31%	4,603	2,498	54%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,412	19,614	37%	13,353	9,503	71%
C: Unspent Balances						
Recurrent Balances		2,549	12%			
Wage		110				
Non Wage		2,438				
Development Balances		4,667	100%			
Domestic Development		4,667				
External Financing		0				
Total Unspent		7,216	27%			

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Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 53,412,000= but received 26,830,000=(50%). This performance is as expected. However, DDEG over performed at 67% because development grants are only received in three quarters. The quarter plan was 13, 353,000= but received 13, 365,000=(100%). This performance is a result of DDEG over performing at 133% since development grants are received in three quarters. The sector spent 71% of the total expenditure were wage performed at 100% to pay staff salaries and non wage at 54% to manage sector activities. The total unspent balance is 7,216,000= where 4.667million is for development for the construction of one stop centre to be done next quarters. 2.4million is for the purchase of computer whose money will first accumulate.

Reasons for unspent balances on the bank account

The total unspent balance is 7,216,000= where 4.667million is for development for the construction of one stop centre to be done next quarters. 2.4million 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 six months were paid, pension and gratuity was paid, office stationery was procured, coordination airtime was purchased, security guard allowances was paid. Government programmes and projects were supervised and reports made, 30 Cordination meetings with central government ministries & agencies were made.		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, office stationery was procured, coordination airtime was purchased, security guard allowances was paid. Government programmes and projects were supervised and reports made, 30 Cordination meetings with central government ministries & agencies were made.
	Governments programmes and projects supervised. LED activities coordinated	30 Cordination meetings with central government ministries & agencies were made.		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	279,222	59 %		167,977
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %		675
212102 Pension for General Civil Service	219,376	104,448	48 %		49,817
213004 Gratuity Expenses	1,684,093	179,318	11 %		154,530
221007 Books, Periodicals & Newspapers	720	360	50 %		180
221008 Computer supplies and Information Technology (IT)	840	210	25 %		210
221009 Welfare and Entertainment	2,500	500	20 %		500
221011 Printing, Stationery, Photocopying and Binding	1,268	315	25 %		315
221012 Small Office Equipment	1,454	390	27 %		290
222001 Telecommunications	2,400	1,170	49 %		585
223004 Guard and Security services	4,100	1,830	45 %		1,010
227001 Travel inland	25,200	12,160	48 %		6,461
227004 Fuel, Lubricants and Oils	27,600	6,855	25 %		6,855

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273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	473,523	279,222	59 %	167,977
Non Wage Rect:	1,973,710	308,635	16 %	221,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,447,233	587,857	24 %	389,405
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:	not planned for			not planned for
227001 Travel inland	6,192	2,010	32 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,192	2,010	32 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,192	2,010	32 %	1,320
Reasons for over/under performance:	Lack of office space limits the new recruited staff from where they can perform their duties			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two capacity building sessions undertaken at the District headquarters	(1) One capacity building sessions undertaken at the District headquarters	(1)One capacity building sessions undertaken at the District headquarters	(1)One capacity building sessions undertaken at the District headquarters
Availability and implementation of LG capacity building policy and plan	(1) One capacity building plan prepared	(1) One capacity building plan prepared	(1)One capacity building plan prepared	(1)One capacity building plan prepared
Non Standard Outputs:	Not planned for			Not planned for
221003 Staff Training	4,250	1,000	24 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,250	1,000	24 %	1,000
External Financing:	0	0	0 %	0
Total:	4,250	1,000	24 %	1,000
Reasons for over/under performance:	The inadequacy of funds resulted into very few people from benefiting from the grant			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		supervision of sub county programmes and projects implemented			
		JARDactivities implemented			
		Board of survey done at the closure of the financial year			
211101	General Staff Salaries	0	157,936	0 %	86,720
	Wage Rect:	0	157,936	0 %	86,720
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	157,936	0 %	86,720
Reasons for over/under performance:					
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		Non of the National days was celebrated because of Covid 19 outbreak	
				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: The outbreak of Covid 19 pandemic stopped all the activities from taking place					
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					

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Non Standard Outputs:	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery was procured, coordination airtime was purchased.	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery was procured, coordination airtime was purchased.
221008 Computer supplies and Information Technology (IT)	700	348	50 %	348
221011 Printing, Stationery, Photocopying and Binding	920	51	5 %	51
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,588	1,260	49 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,808	1,959	41 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	1,959	41 %	1,189
Reasons for over/under performance:	PHRO and team are stressed with volume of documents with where to keep them because of limited space in the office			
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:	not planned for		not planned for	
221011 Printing, Stationery, Photocopying and Binding	1,232	280	23 %	280
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	1,080	540	50 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	970	37 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	970	37 %	625
Reasons for over/under performance:	There is 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	24	10 %	24
222001 Telecommunications	600	300	50 %	150

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227001 Travel inland	2,079	920	44 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,919	1,244	43 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,919	1,244	43 %	634

Reasons for over/under performance: There is need for adequate training for the IT officer to properly manage the web site

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One computer laptop procured	(00) 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	(0)not planned for
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	not planned for		not planned for
312101 Non-Residential Buildings	500,000	159,451	32 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	502,500	159,451	32 %	0

Reasons for over/under performance: NA

Total For Administration : Wage Rect:	473,523	437,158	92 %	254,697
Non-Wage Reccurent:	1,993,332	314,817	16 %	225,196
GoU Dev:	506,750	160,451	32 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	2,973,605	912,427	30.7 %	480,892

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	() Not done		()Not planned for	()Not done
Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procuredf	staff salaries were paid for six months of July, August, September,October, November and December. Supplementary budget submitted to the MoF, airtime was purchased.		Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured	staff salaries were paid for three months of October, November and December. Supplementary budget submitted to the MoF, airtime was purchased.
211101 General Staff Salaries	123,877	54,441	44 %		26,155
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	420	104	25 %		0
221008 Computer supplies and Information Technology (IT)	900	320	36 %		180
221009 Welfare and Entertainment	1,150	202	18 %		202
221011 Printing, Stationery, Photocopying and Binding	4,871	104	2 %		104
222001 Telecommunications	840	420	50 %		210
227001 Travel inland	4,833	1,380	29 %		900
227004 Fuel, Lubricants and Oils	9,600	4,200	44 %		2,100
228003 Maintenance – Machinery, Equipment & Furniture	585	0	0 %		0
Wage Rect:	123,877	54,441	44 %		26,155
Non Wage Rect:	25,198	6,730	27 %		3,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,075	61,170	41 %		29,851
Reasons for over/under performance:		Timely release of funds			
Output : 148102 Revenue Management and Collection Services					

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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.	(54,155,800) Local Service Tax UG.shs 54.155 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.	(54155800) Local Service Tax UG.shs 54.155 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	(812,300) Revenue worth UG.Shs 812,300 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 realized this quarter	(5012750) Revenue worth UG.Shs 5,012,750 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 realized this quarter	(812300) Revenue worth UG.Shs 812,300 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 realized this quarter
Value of Other Local Revenue Collections	(399167000) Shall be collected from Market fees, Park fees, Registration, Fish landing fees, .Application fees Other fees and other licences. Inspections, spot checks and assessments	(83,798,672) UGX 83,798,672 was 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.	(82178672) UGX 82,178,672 was 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	360	50 %	180
227001 Travel inland	7,520	2,036	27 %	1,653

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227004 Fuel, Lubricants and Oils	1,400	200	14 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	2,596	25 %	2,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	2,596	25 %	2,033
Reasons for over/under performance: Revenues performed poorly due to closure of many sources of revenues as a result of outbreak of Covid 19				
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	() To be done in next quarters	()Not Planned for	()To be done in next quarters
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	() To be done in next quarters	()Not Planned for	()To be done in next quarters
Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	staff allowances were paid in participation for the preparation of budget framework paper 2021/22FY	Workshops and seminars , fuel, oils & Lubricants paid	staff allowances were paid in participation for the preparation of budget framework paper 2021/22FY
211103 Allowances (Incl. Casuals, Temporary)	6,600	2,295	35 %	1,080
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	573	0	0 %	0
227001 Travel inland	1,200	156	13 %	156
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	2,451	25 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	2,451	25 %	1,236
Reasons for over/under performance: Timely release of funds				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development were conducted	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development were 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	910	34 %	890
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,077	910	15 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,077	910	15 %	890
Reasons for over/under performance:	There was timely filing of returns to Uganda Revenue Authority because of stable internet			
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 and submitted to relevant Ministry	(0)Not planned for	(0)Final accounts for FY 2019/20 were prepared and submitted to relevant Ministry
Non Standard Outputs:	Workshops and seminars attended	Not done	Workshops and seminars attended	Not done
221002 Workshops and Seminars	1,531	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	927	36	4 %	0
222001 Telecommunications	360	180	50 %	90
227001 Travel inland	2,891	955	33 %	655
227004 Fuel, Lubricants and Oils	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,710	1,171	21 %	745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,710	1,171	21 %	745

Vote:602 Rubirizi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the information required to prepare the accounts were readily available					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS activities conducted	Fuel was procured to help continue running the generator, IFMS computer covers and packs were also purchased		IFMS activities conducted	Fuel was procured to help continue running the generator, IFMS computer covers and packs were also purchased
221016 IFMS Recurrent costs	30,000	8,600	29 %		4,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,600	29 %		4,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	8,600	29 %		4,335
Reasons for over/under performance: The IFMS computers are at risk of shutting down because of failure to do maintenance on them in protecting them against the viruses					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	District Store Renovated at District Head Quarters.	District Store was Renovated at District Head Quarters and it is at finishing stage		District Store Renovated at District Head Quarters.	District Store was Renovated at District Head Quarters and it is at finishing stage
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: The quality of the contractor enabled to perform good work which was accomplished in time					
Total For Finance : Wage Rect:	123,877	54,441	44 %		26,155
Non-Wage Reccurent:	87,228	22,458	26 %		12,935
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	218,105	76,898	35.3 %		39,091

Vote:602 Rubirizi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and number of meetings attended by Honorable Councillors.	3 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, 3 council meetings attended by Honorable Councillors and councillors' sitting and monthly allowances paid.		2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, 2 council meetings attended by Honorable Councillors.	2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, 2 council meetings attended by Honorable Councillors and councillors' sitting and monthly allowances paid.
211101 General Staff Salaries	177,839	81,340	46 %		44,369
211103 Allowances (Incl. Casuals, Temporary)	191,820	79,652	42 %		46,510
221007 Books, Periodicals & Newspapers	528	104	20 %		0
221008 Computer supplies and Information Technology (IT)	1,050	343	33 %		80
221009 Welfare and Entertainment	2,700	540	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	347	23 %		164
221012 Small Office Equipment	2,900	560	19 %		560
221017 Subscriptions	2,000	1,000	50 %		500
222001 Telecommunications	2,400	450	19 %		120
227001 Travel inland	15,917	5,020	32 %		1,958
282101 Donations	2,000	400	20 %		400
Wage Rect:	177,839	81,340	46 %		44,369
Non Wage Rect:	222,815	88,416	40 %		50,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,654	169,756	42 %		94,661
Reasons for over/under performance:		Meetings were held as per the schedule and funds were available for the facilitation.			
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	24 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted.	7 Contracts and Evaluation Committees meetings were held for district projects and suppliers. Minutes were produced and filed, two quarterly reports produced and submitted.	6 Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.	4 Contracts and Evaluation Committees meetings were held for district projects and suppliers. Minutes were produced and filed, one quarterly report produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,010	40 %	460
221001 Advertising and Public Relations	2,800	528	19 %	48
221008 Computer supplies and Information Technology (IT)	350	70	20 %	70
221011 Printing, Stationery, Photocopying and Binding	430	82	19 %	82
227001 Travel inland	2,411	1,080	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,491	2,770	33 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,491	2,770	33 %	1,160
Reasons for over/under performance:	The subsector is underfunded as it cannot run all the required external adverts.			
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.	33 Vacancies were advertised, officers confirmed in service, officers appointed on probation, upgraded salaries for staff, Disciplinary cases handled 4 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 2 quarterly reports produced and submitted to relevant stakeholders.	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.	33 Vacancies were advertised, officers confirmed in service, officers appointed on probation, upgraded salaries for staff, Disciplinary cases handled 3 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.
211101 General Staff Salaries	24,336	8,394	34 %	4,114
211103 Allowances (Incl. Casuals, Temporary)	6,720	3,360	50 %	1,680
221001 Advertising and Public Relations	3,000	750	25 %	0
221008 Computer supplies and Information Technology (IT)	461	215	47 %	170
221009 Welfare and Entertainment	1,500	744	50 %	380

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221011 Printing, Stationery, Photocopying and Binding	600	204	34 %	204
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	7,140	3,453	48 %	1,670
Wage Rect:	24,336	8,394	34 %	4,114
Non Wage Rect:	19,621	8,826	45 %	4,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,957	17,220	39 %	8,267
Reasons for over/under performance:	Inadequate funding. The subsector is unable to have the required meetings that corresponds with the volume of work.			
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.	(27) 27 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) and 1 application for change of user were considered at the district headquarters, 2 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) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.	(17)16 land applications for conversion from customary to freehold, 1 application for change of user 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.	(2) 2 Land Board meetings were held at district headquarters and 2 sets of land board meeting minutes were 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 and 1 set of land board meeting minutes was produced and submitted to relevant stakeholders.
Non Standard Outputs:	ALC members sensitized on their duties and responsibilities.	N/A	ALC members sensitized on their duties and responsibilities.	To be done in the 3rd quarter
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %	1,130
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	300	90	30 %	50
222001 Telecommunications	200	100	50 %	50

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227001 Travel inland	2,082	989	48 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	3,419	48 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	3,419	48 %	2,032

Reasons for over/under performance: The meeting was held as planned and facilitation for members was available and processed on time.

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	(3) 3 query reports(1 for Town Councils & 1 for the district departments and Rugazi Health Centre IV Internal Auditor quarterly reports) were reviewed and reports produced	(2)2 query reports(1 for Town Councils & 1 for the district departments Auditor General reports) reviewed and reports produced	(1)1 query report for Rugazi Health Centre IV was 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.	(3) 3 reports on Internal Auditor queries were produced	(2)2 reports on Auditor General or Internal Auditor queries produced	(1)1 report on Internal Auditor queries was produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,480	3,238	50 %	2,430
221008 Computer supplies and Information Technology (IT)	350	30	9 %	0
221009 Welfare and Entertainment	830	415	50 %	265
221011 Printing, Stationery, Photocopying and Binding	800	277	35 %	77
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	5,180	1,604	31 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	5,664	41 %	3,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	5,664	41 %	3,976

Reasons for over/under performance: Meetings were held as scheduled and facilitation for members was processed on time.

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(6) 6 sets of DEC meeting minutes were produced, 3 council meeting minutes were produced and submitted to all stakeholders	(3)3 sets of DEC meeting minutes produced, 2 council meetings minutes produced and submitted to all stakeholders	(3)3 sets of DEC meeting minutes were produced, 2 council meetings minutes were produced and submitted to all stakeholders
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,120	1,457	47 %	782
227001 Travel inland	10,080	4,433	44 %	2,113
227004 Fuel, Lubricants and Oils	35,400	8,850	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	14,740	30 %	2,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	14,740	30 %	2,895
Reasons for over/under performance:	Meetings were held as per the planned schedule and DEC members were timely facilitated to monitor Government programmes.			
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.	3 Sets of minutes for sectoral committees were produced and submitted to all stakeholders and departmental recommendations were presented to council for approval.	2 Sets of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.	2 Sets of minutes for sectoral committees were produced and submitted to all stakeholders and departmental recommendations were presented to council for approval.
211103 Allowances (Incl. Casuals, Temporary)	10,500	4,620	44 %	2,660
227001 Travel inland	6,150	2,700	44 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	7,320	44 %	4,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	7,320	44 %	4,230
Reasons for over/under performance:	Meetings were held as per the schedule and councillors' facilitation was available and processed on time.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	202,175	89,734	44 %	48,483
<i>Non-Wage Reccurent:</i>	337,079	131,155	39 %	68,738
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	539,254	220,888	41.0 %	117,221

Vote:602 Rubirizi District**Quarter2****Workplan : 4 Production and Marketing**

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

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Quarter2

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>Participated in the supply and distribution of OWC/NAADS inputs including beans, maize, Fish fingerlings and coffee seedlings to farmers; Participated in the selection of model farmers and those to benefit from the OWC heifers; Trained and made follow up visits on the trained GAPs including pest and disease control. Carried out vaccinations of livestock and birds in respective areas</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>Participated in the supply and distribution of OWC/NAADS inputs including beans, maize, Fish fingerlings and coffee seedlings to farmers; Participated in the selection of model farmers and those to benefit from the OWC heifers; Trained and made follow up visits on the trained GAPs including pest and disease control. Carried out vaccinations of livestock and birds in respective areas</p>
211101 General Staff Salaries	574,786	246,419	43 %	147,198
227001 Travel inland	116,752	34,662	30 %	21,380

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228002 Maintenance - Vehicles	5,000	1,626	33 %	1,626
Wage Rect:	574,786	246,419	43 %	147,198
Non Wage Rect:	121,752	36,288	30 %	23,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,538	282,707	41 %	170,204

Reasons for over/under performance: Most activities were hampered by the COVID-19 pandemic.
The season was good whereby the rains were normal which facilitated bumper harvest.

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

N/A			
Non Standard Outputs:	<p>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.</p>	<p>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.</p>	<p>? Visited and verified OWC dairy cattle beneficiaries. There are 15 farmers whose names have been selected to benefit in addition to the ten women leaders who have also been each allocated a heifer from the President of Uganda. We made a follow up on Anthrax spread in the Sub counties of Katunguru, Kirugu, Kichwamba and Katerera and no case was found indicating the disease was properly controlled. Treated 121 heads of cattle which were affected with Foot and Mouth Disease.</p>

227001 Travel inland	6,000	2,980	50 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,980	50 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,980	50 %	2,740

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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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.	Carried out two phased Catch Assessment Surveys on Lakes George, Edward and the Kazinga Channel. First phase on 5th& 6th November, 2020 and second phase on 19th& 20th November, 2020. The purpose of the surveys was to establish Fish catches and the effort being used. Monitored aquaculture activities in the District from October to December, 2020 to ascertain the progress. 40 new ponds were constructed and 4 new cages installed on Lake Mugogo in the period from February, 2020 to December, 2020.	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.	Carried out two phased Catch Assessment Surveys on Lakes George, Edward and the Kazinga Channel. First phase on 5th& 6th November, 2020 and second phase on 19th& 20th November, 2020. The purpose of the surveys was to establish Fish catches and the effort being used. Monitored aquaculture activities in the District from October to December, 2020 to ascertain the progress. 40 new ponds were constructed and 4 new cages installed on Lake Mugogo in the period from February, 2020 to December, 2020.
227001	Travel inland	5,500	2,743	50 %	1,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	2,743	50 %	1,370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	2,743	50 %	1,370
Reasons for over/under performance:		The lakes George, Edward and Kazinga Channel are still manned by the Army. Many farmers are resoting to fish farming after the closure of illegal fishing in the Major lakes			

Output : 018205 Crop disease control and regulation

N/A

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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	More irrigation water assessments have been carried out in Kirugu, Rutoto, Katanda and Katerera LLGs. Five 5 potential sites were identified; Kafuro village (2) and Katerera-Nyamirima (1). Rukoma (1), Rutoto (1). ? With support from UCDA, we distributed almost 700,000 coffee seedlings to farmers throughout the district. Carried out backstopping of Sub county staff while monitoring the model farmers.	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.	More irrigation water assessments have been carried out in Kirugu, Rutoto, Katanda and Katerera LLGs. Five 5 potential sites were identified; Kafuro village (2) and Katerera-Nyamirima (1). Rukoma (1), Rutoto (1). ? With support from UCDA, we distributed almost 700,000 coffee seedlings to farmers throughout the district. Carried out backstopping of Sub county staff while monitoring the model farmers.
227001	Travel inland	7,000	3,498	50 %	1,748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,498	50 %	1,748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,498	50 %	1,748
Reasons for over/under performance:		COVID-19 affected most training and hence follow up and home to home visits are encouraged			
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	(17) Maintained 17 Tsetse traps by raising and fixing them properly and removing the trapped insects	(5)5 Tsetse traps for tsetse control maintained	(7)Maintained 7 Tsetse traps by raising and fixing them properly and removing the trapped insects	

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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.	Submitted tsetsefly survey reports and samples to MAAIF; Conducted patrols against Vermins and Problem animals in 20 villages neighbouring protected areas in Sub counties of Kyabakara, Katanda, Kirugu, Katerera, Magambo, Rutoto, Kichwamba and Ryeru; Conducted backstopping visits to Vermin Guards in 20 Villages covering Sub counties of Kirugu, Kichwamba, Magambo, Ryeru, Kyabakara, Rutoto and Katerera.	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Submitted tsetsefly survey reports and samples to MAAIF; Conducted patrols against Vermins and Problem animals in 20 villages neighbouring protected areas in Sub counties of Kyabakara, Katanda, Kirugu, Katerera, Magambo, Rutoto, Kichwamba and Ryeru; Conducted backstopping visits to Vermin Guards in 20 Villages covering Sub counties of Kirugu, Kichwamba, Magambo, Ryeru, Kyabakara, Rutoto and Katerera.
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,500	2,240	50 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,240	50 %	1,170
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,240	30 %	1,170
Reasons for over/under performance:	The tsetse traps are still very few while the flies are many from the National Park and the Natural Forest.			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions activities; Promoting mobile clinic 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	Paid staff salaries for the months of October, November and December,2020. Held a scientific coffee show on 10/12/2020 at Kichwamba Sub county Headquarters in which community members were only allowed to come and walk through the demo garden while observing and guided by the trained CCBFs and our Agricultural officers on the Good Agronomic Practices (GAPs). Monitored and supervised the distribution of the distributed coffee seedlings.	Staff salaries paid; Sector planning meetings held; Sector activities & programs coordinated, supervised & monitored; Technical consultations made, reports prepared and submitted to line ministries.g) Maintaining the banana plantation at the district Coordinating and facilitating coffee shows; Coordinating agricultural competitions activities; Promoting mobile clinic activities	Paid staff salaries for the months of October, November and December,2020. Held a scientific coffee show on 10/12/2020 at Kichwamba Sub county Headquarters in which community members were only allowed to come and walk through the demo garden while observing and guided by the trained CCBFs and our Agricultural officers on the Good Agronomic Practices (GAPs). Monitored and supervised the distribution of the distributed coffee seedlings.
211101 General Staff Salaries	189,911	61,184	32 %	33,941
211103 Allowances (Incl. Casuals, Temporary)	1,620	225	14 %	0
221002 Workshops and Seminars	5,000	2,500	50 %	2,500
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 %	0
222001 Telecommunications	2,600	450	17 %	0
227001 Travel inland	31,950	13,208	41 %	6,848

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Quarter2

228002 Maintenance - Vehicles	10,000	2,939	29 %	1,029
Wage Rect:	189,911	61,184	32 %	33,941
Non Wage Rect:	54,919	19,563	36 %	10,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,831	80,747	33 %	44,319

Reasons for over/under performance: The COVID-19 pandemic affected most planned activities whereby most staff mobility and trainings were halted

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.	Procured and supplied an Outboard boat engine for Fisheries subsector	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.	Procured and supplied an Outboard boat engine for Fisheries subsector
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	10,000	67 %	10,000
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	10,000	11 %	10,000
External Financing:	0	0	0 %	0
Total:	91,913	10,000	11 %	10,000
Reasons for over/under performance:	The engine was partially paid due to inadequate funds and it is to be cleared in the third quarter after getting the rest of the funds			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>764,697</i>	<i>307,603</i>	<i>40 %</i>	<i>181,139</i>
<i>Non-Wage Recurrent:</i>	<i>199,672</i>	<i>67,312</i>	<i>34 %</i>	<i>40,411</i>
<i>GoU Dev:</i>	<i>94,913</i>	<i>10,000</i>	<i>11 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:602 Rubirizi District**Quarter2**

<i>Grand Total:</i>	<i>1,059,282</i>	<i>384,915</i>	<i>36.3 %</i>	<i>231,550</i>
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Vote:602 Rubirizi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG	(9.97) 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	(5035)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	(373) 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	(195)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	(216) 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	(110)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	(592) 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	(232)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	5,679	2,840	50 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,679	2,840	50 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,679	2,840	50 %		1,420

Vote:602 Rubirizi District

Quarter2

Workplan : 5 Health

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 Quarter was a big success because all indicators were surpassed, this could be attributed to the fact that the Lockdown during COVID-19 taught the community that the Health Facilities are able to meet their Health needs.				
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	(98) 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		(27)2Rugazi 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 II7	(58)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	(21) 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	(12)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	(48218) 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	(24814)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 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	(2189) 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	(1151)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

Quarter2

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	(1541) 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	(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	(763)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
% 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 Butoh	(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 Butoh
% 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 Butoh	(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 Butoh
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	(1873) 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	(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	(888)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
Non Standard Outputs:	not planned for			not planned for
263367 Sector Conditional Grant (Non-Wage)	136,301	68,151	50 %	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	68,151	18 %	34,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,522	68,151	18 %	34,075
Reasons for over/under performance:	The Quarter was a big success because all indicators were surpassed, this could be attributed to the fact that the Lockdown during COVID-19 taught the community that the Health Facilities are able to meet their Health needs.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:602 Rubirizi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Staff salaries for six months of July, August, September, October, November and December were paid, support supervision to health facilities was conducted and reports were prepared and filed			Staff salaries for three months of October, November and December were paid, support supervision to health facilities was conducted and reports were prepared and filed
211101 General Staff Salaries	1,735,361	749,073	43 %		416,760
211103 Allowances (Incl. Casuals, Temporary)	1,080	180	17 %		0
221007 Books, Periodicals & Newspapers	520	104	20 %		0
221008 Computer supplies and Information Technology (IT)	1,100	160	15 %		160
221009 Welfare and Entertainment	1,010	202	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,902	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
222003 Information and communications technology (ICT)	293	0	0 %		0
223005 Electricity	1,800	600	33 %		300
227001 Travel inland	58,233	6,219	11 %		3,143
228002 Maintenance - Vehicles	5,200	450	9 %		200
228003 Maintenance – Machinery, Equipment & Furniture	99	0	0 %		0
Wage Rect:	1,735,361	749,073	43 %		416,760
Non Wage Rect:	72,437	8,515	12 %		4,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,807,798	757,588	42 %		420,863
Reasons for over/under performance: Timely receipt of payroll which enabled early verification of staff.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Immunization campaigns were conducted in lower health facilities and reports were done		N/A	Immunization campaigns were conducted in lower health facilities and reports were done
227001 Travel inland	162,913	25,098	15 %		25,098

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	162,913	25,098	15 %	25,098
Total:	162,913	25,098	15 %	25,098

Reasons for over/under performance: The communities still face high risks of failing to immunizing their children which calls for concerted effects into conducting sensitization activities

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.	Monitoring of Ugift projects especially the upgrade of Mubanda and Munyonyi HCIIIs to HCIIIs was carried and reports were prepared	Monitoring of Ugift projects especially the upgrade of Mubanda and Munyonyi HCIIIs to HCIIIs was carried and reports were prepared
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281504 Monitoring, Supervision & Appraisal of capital works	32,500	8,674	27 %	8,674
312101 Non-Residential Buildings	693,797	0	0 %	0
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	8,674	1 %	8,674
External Financing:	0	0	0 %	0
Total:	979,595	8,674	1 %	8,674

Reasons for over/under performance: The project completion is on course because of the commitment of the contractors and also close supervision of contract manager

<i>Total For Health : Wage Rect:</i>	<i>1,735,361</i>	<i>749,073</i>	<i>43 %</i>	<i>416,760</i>
<i>Non-Wage Reccurent:</i>	<i>447,638</i>	<i>79,505</i>	<i>18 %</i>	<i>39,598</i>
<i>GoU Dev:</i>	<i>979,595</i>	<i>8,674</i>	<i>1 %</i>	<i>8,674</i>
<i>Donor Dev:</i>	<i>162,913</i>	<i>25,098</i>	<i>15 %</i>	<i>25,098</i>
<i>Grand Total:</i>	<i>3,325,507</i>	<i>862,350</i>	<i>25.9 %</i>	<i>490,130</i>

Vote:602 Rubirizi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teacher Staff salaries paid	Teacher staff salaries for three months of October, November and December were paid		Teacher Staff salaries paid	Teacher staff salaries for three months of October, November and December were paid
211101 General Staff Salaries	3,619,562	2,040,967	56 %		1,155,234
Wage Rect:	3,619,562	2,040,967	56 %		1,155,234
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,619,562	2,040,967	56 %		1,155,234
Reasons for over/under performance: Early submission of staff lists from Head teachers and the team work from the department					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 606 teachers were posted		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 606 teachers were posted
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495) 495 qualified teachers in 51 primary schools and 5 cope schools were qualified		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)495 qualified teachers in 51 primary schools and 5 cope schools were qualified
No. of pupils enrolled in UPE	(26291) 26291 pupils enroll in UPE schools	(26291) 26291 pupils were enroll in UPE schools		(26291)26291 pupils enroll in UPE schools	(26291)26291 pupils were enroll in UPE schools
No. of student drop-outs	(150) The number of drop outs is expected to reduce to atleast 150	(150) The number of drop outs is expected to reduce to atleast 150		(150)The number of drop outs is expected to reduce to atleast 150	(150)The number of drop outs is expected to reduce to atleast 150
No. of Students passing in grade one	(2240) 2240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	(0) The pupils did not sit the Primary Leaving Exams		(2240)2240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	(0)The pupils did not sit the Primary Leaving Exams

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No. of pupils sitting PLE	(2405) 2405 pupils from both Gov't Aided and Private P/schools to sit	(0) None of the pupils sat PLE	(2405)2405 pupils from both Gov't Aided and Private P/schools to sit	(0)None of the pupils sat PLE
Non Standard Outputs:	not planned for			not planned for
263367 Sector Conditional Grant (Non-Wage)	374,205	110,373	29 %	110,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,205	110,373	29 %	110,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	374,205	110,373	29 %	110,373
Reasons for over/under performance:	Due to the outbreak of Covid 19, primary Seven candidates did not sit the end of year exams			
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	(3) A 3 Class room block was constructed and completed at Kirugu moslem primary school	()	(3)A 3 Class room block was constructed and completed at Kirugu moslem primary school
No. of classrooms rehabilitated in UPE	(0) not planned	(0) not planned	()	(0)not planned
Non Standard Outputs:				
312101 Non-Residential Buildings	100,000	66,400	66 %	66,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	66,400	66 %	66,400
External Financing:	0	0	0 %	0
Total:	100,000	66,400	66 %	66,400
Reasons for over/under performance:	Timely supervision and monitoring of the project, the contractor was capable to perform quality works			
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) To be done in sub subsequent quarters if the release is uploaded	(0)not planned	(0)To be done in sub subsequent quarters if the release is uploaded
No. of latrine stances rehabilitated	(0) not planned	(0) not planned	(0)not planned	(00)not planned
Non Standard Outputs:	not planned for			not planned for
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

Vote:602 Rubirizi District

Quarter2

Workplan : 6 Education

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 release is not yet received to enable the District to begin on the construction works though the procurement process has been completed.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Teacher staff salaries for six months were paid		Staff salaries paid	Teacher staff salaries for three months were paid
211101 General Staff Salaries	2,030,913	795,533	39 %		366,967
Wage Rect:	2,030,913	795,533	39 %		366,967
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030,913	795,533	39 %		366,967
Reasons for over/under performance: Timely submission of staff lists by Head Teachers and cooperation amongst the department					
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	(5360) 5360 Students were 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		(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	(5360)5360 Students were 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
No. of teaching and non teaching staff paid	(173) 173 teaching and non teaching staff paid	(173) 173 teaching and non teaching staff were paid salaries		(173)173 teaching and non teaching staff paid	(173)173 teaching and non teaching staff were paid salaries
No. of students passing O level	(562) 562 students passing o level	(0) Students did not sit the exams		(562)562 students passing o level	(0)Students did not sit the exams
No. of students sitting O level	(1143) 1143 students sitting o level	(0) Students did not sit the exams		(1143)1143 students sitting o level	(0)Students did not sit the exams
Non Standard Outputs:		not planned for			not planned for
263367 Sector Conditional Grant (Non-Wage)	665,845	65,285	10 %		65,285

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,845	65,285	10 %	65,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,845	65,285	10 %	65,285

Reasons for over/under performance: Due to covid 19 outbreak, the schools closed following the Government's directives which affected the candidate classes from sitting their exams

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	Ryeru seed school was constructed and it is at completion stage in Ryeru sub county. Geotechnical and topographic surveys were carried on Kichwamba seed schools to begin its construction in Kichwamba sub county. Reports are in place	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	Ryeru seed school was constructed and it is at completion stage in Ryeru sub county. Geotechnical and topographic surveys were carried on Kichwamba seed schools to begin its construction in Kichwamba sub county. Reports are in place
312101 Non-Residential Buildings	1,394,429	479,932	34 %	479,932

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,394,429	479,932	34 %	479,932
External Financing:	0	0	0 %	0
Total:	1,394,429	479,932	34 %	479,932

Reasons for over/under performance: Timely release of funds, the capability of the contractor to provide quality works

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	Institutions with candidate classes that qualified to reopen were inspected and monitored and reports were prepared and filed	Both public and private schools inspected and monitored in the District	Institutions with candidate classes that qualified to reopen were inspected and monitored and reports were prepared and filed
227001 Travel inland	19,000	7,459	39 %	7,459

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227004	Fuel, Lubricants and Oils	16,268	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,268	7,459	21 %	7,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,268	7,459	21 %	7,459
Reasons for over/under performance: The availability of Covid 19 emergency funds to schools enabled schools to comply to Covid 19 SOPs					
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		Nothing was done due to the outbreak of covid 19	
		Sports activities promoted in schools in the District, teams facilitated to regional and national levels		Nothing was done due to the outbreak of covid 19	
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: Covid 19 outbreak stopped everything from taking place					
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		Staff offered short courses in management skills and ICT applications both at Department level and schools	
221003	Staff Training	20,000	10,000	50 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,000	50 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,000	50 %	10,000

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
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 and Ndangaro 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.	Sector staff salaries for six months were paid, inspection of schools to get certification for opening was conducted and reports prepared		Sector staff salaries and allowances paid, office stationery procured and Stakeholders trained on IECD policy. Four primary schools of Buhinda and Ndangaro 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.	Sector staff salaries for three months were paid, inspection of schools to get certification for opening was conducted and reports prepared
211101 General Staff Salaries	98,966	39,286	40 %		28,870
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	100	4 %		100
222001 Telecommunications	6,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	42,979	2,082	5 %		1,970
228001 Maintenance - Civil	114,643	27,341	24 %		0
228002 Maintenance - Vehicles	20,000	5,000	25 %		0

Vote:602 Rubirizi District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,000	25 %	1,997
Wage Rect:	98,966	39,286	40 %	28,870
Non Wage Rect:	237,701	39,523	17 %	4,067
Gou Dev:	0	0	0 %	0
External Financing:	33,749	0	0 %	0
Total:	370,415	78,809	21 %	32,937

Reasons for over/under performance: Support from the centre by providing us with the tool/template for data capture, District Covid task force

Capital Purchases**Output : 078472 Administrative Capital**

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 schoolmonitored. Environmental impact assessment on projects carried out and reports prepared	Clerk of works was paid, environmental impact assessment at kichwamba seed school was carried, site plan on the same project was developed and the routine monitoring of the projects on Ryeru seed school, kichwamba seed school and kirugu moslem p/s was conducted and a report was prepaed	Iron sheets supplied to selected primary schools, education projects ie Ryeru seed school and Kichwamba seed school and Kirugu moslem primary schoolmonitored. Environmental impact assessment on projects carried out and reports prepared	Clerk of works was paid, environmental impact assessment at kichwamba seed school was carried, site plan on the same project was developed and the routine monitoring of the projects on Ryeru seed school, kichwamba seed school and kirugu moslem p/s was conducted and a report was prepaed
281501 Environment Impact Assessment for Capital Works	8,000	2,071	26 %	2,071
281504 Monitoring, Supervision & Appraisal of capital works	100,286	36,178	36 %	28,237
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	38,249	30 %	30,308
External Financing:	0	0	0 %	0
Total:	128,348	38,249	30 %	30,308

Reasons for over/under performance: Availability of funds to perform the tasks and dedicated education staff

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	(1)SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(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:	Not planned for		not planned for	

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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:	Nil			
<i>Total For Education : Wage Rect:</i>	<i>5,749,442</i>	<i>2,875,787</i>	<i>50 %</i>	<i>1,551,071</i>
<i>Non-Wage Reccurent:</i>	<i>1,372,599</i>	<i>232,639</i>	<i>17 %</i>	<i>197,184</i>
<i>GoU Dev:</i>	<i>1,674,777</i>	<i>584,581</i>	<i>35 %</i>	<i>576,640</i>
<i>Donor Dev:</i>	<i>33,749</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,830,567</i>	<i>3,693,006</i>	<i>41.8 %</i>	<i>2,324,894</i>

Vote:602 Rubirizi District

Quarter2

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	10kms of Community access roads maintained in three sub counties; Kyabakara s/c 3.5kms, Katanda s/c 3.5kms and Katerera s/c 3kms		Mechanized maintenance of 10kms of CARS in sub counties	10kms of Community access roads maintained in three sub counties; Kyabakara s/c 3.5kms, Katanda s/c 3.5kms and Katerera s/c 3kms
228001 Maintenance - Civil	72,802	64,721	89 %		64,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,802	64,721	89 %		64,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,802	64,721	89 %		64,721
Reasons for over/under performance: all funds received in in quarter two, hence works commenced in quarter two					
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, grader batteries procured. District grader, trucks, water bowser, roller, pickup and wheel loader serviced		Routine Servicing and repair of road equipment for three months	procurement of grader batteries, routine servicing and repair of road equipment for three months
228003 Maintenance – Machinery, Equipment & Furniture	49,380	15,345	31 %		4,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,380	15,345	31 %		4,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,380	15,345	31 %		4,650
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	Both Rubirizi and Katerera town council roads maintained	routine manual and mechanized maintenance of 34kms of urban roads	Routine manual and Mechanized maintenance of 15kms of urban roads	routine manual and mechanized maintenance of 19kms of urban roads
228001 Maintenance - Civil	207,918	130,274	63 %	82,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,918	130,274	63 %	82,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,918	130,274	63 %	82,864
Reasons for over/under performance: heavy rains disrupted execution of some planned road works				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	staff salaries paid Works office activities coordinated	staff salaries paid for six months and office activities coordinated for six months	staff salaries paid for three months Works office activities coordinated for three months	staff salaries paid for three months, works office activities coordinated for three months
211101 General Staff Salaries	63,556	27,168	43 %	15,170
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,355	42 %	1,220
221003 Staff Training	1,000	500	50 %	500
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	1,297	43 %	1,297
226001 Insurances	1	0	0 %	0
227001 Travel inland	4,800	2,172	45 %	1,812
227004 Fuel, Lubricants and Oils	6,500	3,068	47 %	1,768
Wage Rect:	63,556	27,168	43 %	15,170
Non Wage Rect:	21,001	8,392	40 %	6,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,557	35,560	42 %	21,767
Reasons for over/under performance:				
Lower Local Services				
Output : 048158 District Roads Maintenance (URF)				

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Length in Km of District roads routinely maintained	(128) Feeder roads maintained using road gang scheme for 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	(80) 80kms of feeder roads maintained using road gangs	(32)32km of district feeder roads maintained using road gang scheme	(48)48kms of District feeder roads maintained using road gangs
Length in Km of District roads periodically maintained	(42.0) Mechanized maintenance of 42kms of feeder roads. grading and shaping of omukashasha-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	(16.4) Mechanized maintenance of 16.4kms of District feeder roads, grading and shaping of Omukanshasha-Katanda 7kms and spot gravelling of 3kms on Nyakiyanja-Rwandaro-Kabukwiri (1.5kms), Kiziorigo- Buzenga (1km) and Kempunu-Munyonyi (0.5km) completed grading and shaping of 4kms on Mirarikye-Kafuro road, spot gravelling Mirarikye- kafuro road 1.8km and Kizirigo-Buzenga 0.6kms	(12)Mechanized maintenance of 12kms of feeder roads. grading and shaping ishaka-kagarama-buhindagye-6kms, Mirarikye Kafuro 5km spot gravelling of Kizirigo-Buzenga 1km, Nyakiyanja-Kabukwiri 1km,	(6)mechanized maintenance of 6.4kms of feeder roads grading and shaping of 4kms on Mirarikye-Kafuro road, spot gravelling Mirarikye- kafuro road 1.8km and Kizirigo-Buzenga 0.6kms
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 done to be installed in quarter three	installation of 4lines of culverts on district feeder roads	not done
263367 Sector Conditional Grant (Non-Wage)	264,021	131,653	50 %	79,097

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,021	131,653	50 %	79,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,021	131,653	50 %	79,097

Reasons for over/under performance:

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 six months(July- Dec)	Maintenance of District headquarters compound for three months	Maintenance of District headquarters compound for three months
228001 Maintenance - Civil	8,770	2,740	31 %	920

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,770	2,740	31 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,770	2,740	31 %	920

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	District vehicles serviced and repaired	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months		
228002 Maintenance - Vehicles	15,009	6,063	40 %	3,726

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,009	6,063	40 %	3,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,009	6,063	40 %	3,726

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:		Electrical installations/ repairs made	Electrical installations/ repairs made on office buildings		
228001	Maintenance - Civil	1,000	0	0 %	0

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

Reasons for over/under performance:

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

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

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>27,168</i>	<i>43 %</i>	<i>15,170</i>
<i>Non-Wage Reccurent:</i>	<i>639,900</i>	<i>359,188</i>	<i>56 %</i>	<i>242,575</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>386,356</i>	<i>54.9 %</i>	<i>257,745</i>

Vote:602 Rubirizi District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured,Fuel paid for office Operations, stationery&cooperat e wear, purchased,water bills paid ,Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries for the months of Juy, August, September, October, November and December were paid, fuel for office operations was procured, office stationery was procured		Staff salaries paid, office stationery procured,Fuel paid for office Operations, stationery&cooperat e wear, purchased,water bills paid ,Office renovated,GPS&Offi ce furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries for the months of October, November and December were paid, fuel for office operations was procured, office stationery was procured
211101 General Staff Salaries	35,650	10,277	29 %		5,970
221011 Printing, Stationery, Photocopying and Binding	1,042	353	34 %		240
223006 Water	2,000	335	17 %		118
227001 Travel inland	8,000	4,000	50 %		2,000
228001 Maintenance - Civil	4,753	963	20 %		0
Wage Rect:	35,650	10,277	29 %		5,970
Non Wage Rect:	15,795	5,650	36 %		2,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,445	15,927	31 %		8,328
Reasons for over/under performance: although the activities were achieved, there is a problem of under staffing					
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		(3)3 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.	(60) 60 water points were tested for quality in kyabakara, kikumbo, kabukwiri and kyaruganda in kichwamba parish and in mushumba parish		(0)not planned for	(60)60 water points were tested for quality in kyabakara, kikumbo, kabukwiri and kyaruganda in kichwamba parish and in mushumba parish

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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
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:	Not planned for			Not planned for
227001 Travel inland	14,934	6,142	41 %	3,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,934	6,142	41 %	3,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,934	6,142	41 %	3,806
Reasons for over/under performance: Easy accessibility of samples enabled the testing exercise				
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.	(17) 17 water user committees were formed and trained from mushuma, kyabakara and kikumbo parishes	(7)7 WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	(17)17 water user committees were formed and trained from mushuma, kyabakara and kikumbo parishes
No. of Water User Committee members trained	(30) 30 WUC members to be trained	(17) 17 water user committees were trained from mushuma, kyabakara and kikumbo parishes	(7)7 WUC members to be trained	(17)17 water user committees were trained from mushuma, kyabakara and kikumbo parishes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	(0) not done	(0)not planed for	(0)not done
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	(6) 6 inter sub county meetings were held, DWSC meetings were held at the headquarters	(5)5 Radio talk shows over water water activities deliberated,	(5)5 inter sub county meetings were held, DWSC meetings were held at the headquarters
Non Standard Outputs:	World water day celebrated in the District	not planned for		not planned for
221002 Workshops and Seminars	3,220	500	16 %	0

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227001 Travel inland	20,687	9,841	48 %	6,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,907	10,341	43 %	6,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,907	10,341	43 %	6,273

Reasons for over/under performance: The new tap stands constructed created a need for the formation and training sessions for the water user committees

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: Sanitation and Hygiene activities carried out in Katunguru and Kichwamba Subcounties Follow up triggered villages in sub counties of katunguru and kichwamba was conducted and reports were prepared Sanitation and Hygiene activities carried out in Katunguru and Kichwamba Subcounties Follow up triggered villages in sub counties of katunguru and kichwamba was conducted and reports were prepared

281504 Monitoring, Supervision & Appraisal of capital works	19,802	7,943	40 %	5,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	7,943	40 %	5,827
External Financing:	0	0	0 %	0
Total:	19,802	7,943	40 %	5,827

Reasons for over/under performance: There was community involvement and full participation of all environmental health staff

Output : 098181 Spring protection

No. of springs protected (12) 12 water point sources Rehabilitated in the district (3) 3 water point sources Rehabilitated in the district

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

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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	(2) kyabakara GFS was extended in Nyaruhanga and kasibo villages and Boosting of nyamabare GFS. Balance payment on completion/construct ion of Water borne toilet at the district headquarters was paid	(1)Piped water supply constructed in Kirugu, Katanda, Kyabakara, Rubirizi Town council and Ryeru Subcounties	(1)kyabakara GFS was extended in Nyaruhanga and kasibo villages and Boosting of nyamabare GFS
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Piped water supply systems rehabilitated in Kyabakara and Katanda Subcounties	(2) Mushumba piped water system was extended to Rumuri parish	(1)Piped water supply systems rehabilitated in Kyabakara and Katanda Subcounties	(1)Mushumba piped water system was extended to Rumuri parish
Non Standard Outputs:		not planned		not planned
281504 Monitoring, Supervision & Appraisal of capital works	13,680	9,120	67 %	4,560
312104 Other Structures	317,455	83,747	26 %	56,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,135	92,867	28 %	61,352
External Financing:	0	0	0 %	0
Total:	331,135	92,867	28 %	61,352
Reasons for over/under performance:	There was compensation which could have blocked the progress of the project.			
Total For Water : Wage Rect:	35,650	10,277	29 %	5,970
Non-Wage Reccurent:	54,635	22,133	41 %	12,437
GoU Dev:	390,937	100,810	26 %	67,179
Donor Dev:	0	0	0 %	0
Grand Total:	481,222	133,219	27.7 %	85,586

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff salaries paid Departmental activities coordinated within the quarter		Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Staff salaries paid Departmental activities coordinated within the quarter
211101 General Staff Salaries	139,734	50,049	36 %		24,827
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	300	60	20 %		0
227001 Travel inland	3,720	1,253	34 %		553
Wage Rect:	139,734	50,049	36 %		24,827
Non Wage Rect:	4,220	1,313	31 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,954	51,362	36 %		25,380
Reasons for over/under performance: Field visits were affected by the outbreak of COVID 19					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Five hectares of land planted with trees in Ndangara parish in Ryeru sub county.	(5) 5 hectares of land were planted with Eucalyptus grandis trees in Ndangara parish in Ryeru Subcounty		(2)heactares of land planted with trees in Ndangara parish in Ryeru sub county	(5)5 hectares of land were planted with Eucalyptus grandis trees in Ndangara parish in Ryeru Subcounty
Number of people (Men and Women) participating in tree planting days	(150) 150 people (Men and Women) participating in tree planting days	(162) 162 people (Men and Women) participated in the annual tree planting day on 6th October 2020		(100)100 people (Men and Women) participating in tree planting days	(162)162 people (Men and Women) participated in the annual tree planting day on 6th October 2020
Non Standard Outputs:	Advisory visits conducted in the District Manage operations of the District tree nursery bed	Advisory visits conducted in the District District Tree nursery bed managed		Advisory visits conducted in the District District Tree nursery bed managed	Advisory visits conducted in the District District Tree nursery bed managed
227001 Travel inland	3,000	1,260	42 %		1,198

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,260	42 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,260	42 %	1,198
Reasons for over/under performance:	The season was favorable and the tree seedlings were readily available to support tree planting by the willing farmers			
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	(1) Initiated establishment of One demo on agro forestry in Kichwamba sub county.	(1)One demo on agro forestry established in Kichwamba sub county	(1)Initiated establishment of One demo on agro forestry in Kichwamba sub county.
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	(0)not planned	(0)not planned
Non Standard Outputs:				
227001 Travel inland	1,723	234	14 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	234	14 %	35
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,723	234	14 %	35
Reasons for over/under performance:	There were delays in release of local revenue which was planned to implement the activity.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted.	(3) Forest produce monitoring and inspection in Kichwamba and Rutoto.	(1)Forest produce monitoring and inspection	(1)Forest produce monitoring and inspection
Non Standard Outputs:	Submissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE
227001 Travel inland	2,200	585	27 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	585	27 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	585	27 %	260
Reasons for over/under performance:	There is a rise in illegal timber trade which requires intensive monitoring and supervision.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) Two water shed committees formulated in Katerera T/C and Katerera sub county	(2) two water shed committees formulated in Katerera T/C and Katerera sub county	(1)one water shed committees formulated in Katerera T/C and Katerera sub county	(1)one water shed committees formulated in Katerera T/C and Katerera sub county
Non Standard Outputs:				
227001 Travel inland	1,500	1,612	107 %	1,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,612	107 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,612	107 %	1,393
Reasons for over/under performance:	There is resistance from the community to form water shed management committees because their operations are not funded.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Area (Ha) of Wetlands demarcated and restored	(50) 50 hectares of Ntungwa wetland demarcated and restored in Ntungwa A, kikumbo parish, kirugu sub county	(0) Planned for q3	(0)Not planned for	(0)Planned for q3
Non Standard Outputs:				
227001 Travel inland	1,500	5,350	357 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	5,350	357 %	5,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	5,350	357 %	5,250
Reasons for over/under performance:	The sector planned to implement this activity in Q3 when all the funds are available			
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	(0)Not planned	(0)Not planned
Non Standard Outputs:				
227001 Travel inland	1,700	2,515	148 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	2,515	148 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	2,515	148 %	2,415
Reasons for over/under performance:	The activity was not planned in this quarter			

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(7) Seven Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	(4) 4 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.		(2)2 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.	(2)2 Monitoring compliance surveys undertaken within for wetlands and private developers within the District.
Non Standard Outputs:					
227001 Travel inland	1,877	438	23 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,877	438	23 %		352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,877	438	23 %		352
Reasons for over/under performance:	There is continued degradation of wetlands and lakeshores within the District.				
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. Initiated titling of Ryeru seed school and, Katunguru HCIII lands		Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Initiated titling of Ryeru seed school and, Katunguru HCIII lands
227001 Travel inland	5,450	3,333	61 %		2,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	450	0	0 %		0
Gou Dev:	5,000	3,333	67 %		2,389
External Financing:	0	0	0 %		0
Total:	5,450	3,333	61 %		2,389
Reasons for over/under performance:	There are delays due to procedural stages at the Mbarara Lands Zonal Office				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Compliance of the national physical planning regulations enforced	Compliance of the national physical planning regulations enforced		Compliance of the national physical planning regulations enforced	Compliance of the national physical planning regulations enforced
227001 Travel inland	2,570	521	20 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,570	521	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,570	521	20 %	0
Reasons for over/under performance:	There is still unregulated developments within the district that needs a lot of enforcement			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
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	initiated demarcation of 12 hectares of Ntunga wetland in Ntunga A, kikumbo parish, kirugu sub county,	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	initiated demarcation of 12 hectares of Ntunga wetland in Ntunga A, kikumbo parish, kirugu sub county,
281504 Monitoring, Supervision & Appraisal of capital works	5,001	0	0 %	0
312104 Other Structures	249,291	1,231	0 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,291	1,231	0 %	681
External Financing:	1	0	0 %	0
Total:	254,292	1,231	0 %	681
Reasons for over/under performance:	There are delays in release of all the DDEG funds			
Total For Natural Resources : Wage Rect:	139,734	50,049	36 %	24,827
Non-Wage Reccurent:	20,741	13,828	67 %	11,457
GoU Dev:	259,291	4,564	2 %	3,070
Donor Dev:	1	0	0 %	0
Grand Total:	419,768	68,441	16.3 %	39,354

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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.	not done
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 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,220	242	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,220	242	2 %		0
Reasons for over/under performance: NA					
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	notdone		Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities	not done
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

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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: na

Output : 108105 Adult Learning

No. FAL Learners Trained	(600) 600 FAL learners trained in the District	(550) 550 FAL learners trained on nutrition	(150) 150 FAL learners trained in the District	(412) High quality seeds supplied to FAL classes
Non Standard Outputs:	Thirty instructors trained on nutrition activities. Reports prepared	not planned		not planned
222001 Telecommunications	150	74	49 %	37
224006 Agricultural Supplies	1,100	550	50 %	278
227001 Travel inland	2,700	1,350	50 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	1,974	50 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,950	1,974	50 %	990

Reasons for over/under performance: The money was enough to facilitate FAL instructors

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender issues mainstreamed in budgets and work plans across departments	Sub county leadership was trained in gender mainstreaming and reports were prepared	Gender issues mainstreamed in budgets and work plans across departments	Sub county leadership was trained in gender mainstreaming and reports were prepared
227001 Travel inland	1,508	681	45 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,508	681	45 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,508	681	45 %	323

Reasons for over/under performance: Team work amongst the trainees enabled the exercise to be successful

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	(16) 16 probation cases were handled and settled.	(15) 15 probation cases handled and settled. 1 Children settled.	(16) 16 probation cases were handled and settled.
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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	three social inquiries were carried out and two children were settled	Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law	three social inquiries were carried out and two children were settled
221002 Workshops and Seminars	16,148	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,516	1,244	49 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	1,244	48 %	630
Gou Dev:	0	0	0 %	0
External Financing:	16,148	0	0 %	0
Total:	18,764	1,244	7 %	630
Reasons for over/under performance:	The communities were cooperative			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Four youth councils conducted at the District headquarters and minutes produced.	(2) 2 youth councils were conducted at the District headquarters and minutes were produced.	(2)2 youth councils conducted at the District headquarters and minutes produced.	(2)2 youth councils were conducted at the District headquarters and minutes were produced.
Non Standard Outputs:	not planned			not planned
227001 Travel inland	3,718	1,610	43 %	830
227004 Fuel, Lubricants and Oils	300	60	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	1,670	42 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	1,670	42 %	830
Reasons for over/under performance:	Timely release of funds. Also because one council was outgoing and the other one was incoming which led to having to councils			
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		Elderly council meetings held, special grant committee meeting held, PWD group projects supported	
227001 Travel inland	4,422	378	9 %	154
227004 Fuel, Lubricants and Oils	500	0	0 %	0

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282101 Donations	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,422	378	6 %	154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422	378	6 %	154
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Preparing rehearsals, not done preparing invitation, securing venue, organising parate and procession		Preparing rehearsals, not done 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: NA				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	schools and health centres were inspected to observe the SOPs. Reports were produced	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	schools and health centres were inspected to observe the SOPs. Reports were produced
227001 Travel inland	654	323	49 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	323	49 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	323	49 %	160
Reasons for over/under performance: The availability of both health and school management enabled the inspection exercise to be successful				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Compasation computed and disputes resolved	Ziber company was visited in an effort to settle to labour disputes	Compasation computed and disputes resolved	Ziber company was visited in an effort to settle to labour disputes
227001 Travel inland	654	323	49 %	160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	323	49 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	323	49 %	160
Reasons for over/under performance: Access to the factory was easy because of motor able roads				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Four minute sets prepared for women council meetings.	(2) Two women council meetings were held at the headquarters	(1)1 minute set prepared for women council meetings.	(1)One women council meeting was held at the headquarters
Non Standard Outputs:	Women council chairperson facilitated to attend international womens day national celebrations	not done		not done
227001 Travel inland	2,467	1,232	50 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467	1,232	50 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467	1,232	50 %	616
Reasons for over/under performance: Funds were readily available and woman councils were very much responsible				
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	not done	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	not done
227001 Travel inland	1,000	0	0 %	0
282101 Donations	2,616	600	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,616	600	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,616	600	17 %	0
Reasons for over/under performance: NA				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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 six were paid, office stationery was procured, facilitation was provided to participants, sector activities were coordinated, Community projects were funded	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 were paid, office stationery was procured, facilitation was provided to participants, sector activities were coordinated, Community projects were funded
211101 General Staff Salaries	139,413	53,586	38 %	28,233		
227001 Travel inland	9,985	680	7 %	680		
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0		
282101 Donations	180,000	0	0 %	0		
Wage Rect:	139,413	53,586	38 %	28,233		
Non Wage Rect:	190,985	680	0 %	680		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	330,398	54,266	16 %	28,913		

Reasons for over/under performance: timely submission of staff list to the sector help early payment of salaries

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	53,586	38 %	28,233
Non-Wage Recurrent:	235,416	9,347	4 %	4,543
GoU Dev:	0	0	0 %	0
Donor Dev:	16,148	0	0 %	0
Grand Total:	390,977	62,933	16.1 %	32,776

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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 six months were paid, office stationery was procured, office internet was purchased, monthly airtime for coordination was purchased, monthly staff allowance was paid, welfare for TPC meetings was provided. quarterly airtime for router for preparation of budget documents 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 was procured, office internet was purchased, monthly airtime for coordination was purchased, monthly staff allowance was paid, welfare for TPC meetings was provided. quarterly airtime for router for preparation of budget documents was purchased.
211101 General Staff Salaries	55,000	9,758	18 %		4,897
211103 Allowances (Incl. Casuals, Temporary)	540	108	20 %		0
221008 Computer supplies and Information Technology (IT)	4,690	350	7 %		350
221011 Printing, Stationery, Photocopying and Binding	1,260	485	38 %		485
222001 Telecommunications	4,920	2,450	50 %		1,320
228003 Maintenance – Machinery, Equipment & Furniture	110	0	0 %		0
Wage Rect:	55,000	9,758	18 %		4,897
Non Wage Rect:	11,520	3,393	29 %		2,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,520	13,151	20 %		7,051
Reasons for over/under performance:	Funding is still inadequate to 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 in the planning department at the District		(1)The Planner is only in the planning unit at the District	(1)The Planner is only in the planning department at the District
No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year and 12 sets of minutes produced	(6) 6 TPC meetings held in the financial year and 3 sets of minutes produced		(3)3 TPC meetings held in the financial year and 3 sets of minutes produced	(3)3 TPC meetings held in the financial year and 3 sets of minutes produced

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Non Standard Outputs:		Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.	Quarter one PBS report was prepared, budget conference was conducted and a report produced, budget framework paper for FY2021/22 was prepared	Preparation of the 5 year DDPIII, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (PBS) and submitting them to line ministries, Budget conferences conducted, district statistical abstracts prepared.	Quarter one PBS report was prepared, budget conference was conducted and a report produced, budget framework paper for FY2021/22 was prepared
221002	Workshops and Seminars	3,081	500	16 %	500
221009	Welfare and Entertainment	3,960	514	13 %	164
221011	Printing, Stationery, Photocopying and Binding	370	72	19 %	72
227001	Travel inland	7,160	3,380	47 %	2,362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,571	4,466	31 %	3,098
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,571	4,466	31 %	3,098
Reasons for over/under performance:		There is inadequate skills by HoDs to navigate into the PBS system			
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 conducted at the District headquarters 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 conducted at the District headquarters and a report was prepared
221009	Welfare and Entertainment	450	90	20 %	90
221011	Printing, Stationery, Photocopying and Binding	370	22	6 %	22
222001	Telecommunications	50	10	20 %	10

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227001	Travel inland	10,580	4,846	46 %	4,628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,450	4,968	43 %	4,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,450	4,968	43 %	4,750
Reasons for over/under performance:		Capacity building of staff is required to equip them with skills of conducting the assessment exercise with wide knowledge and expertise			
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 carried in selected lower local Governments and a report was produced	PAF monitoring at the District and LLGs conducted. Reports prepared.	Quarterly monitoring was carried in selected lower local Governments and a report was produced
222001	Telecommunications	320	150	47 %	70
227001	Travel inland	3,068	1,534	50 %	767
227004	Fuel, Lubricants and Oils	4,687	1,682	36 %	1,212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,075	3,366	42 %	2,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,075	3,366	42 %	2,049
Reasons for over/under performance:		Skills of monitoring are still lacking amongst the technical staff which affects the results of the monitoring exercise and this calls for a training/ undertaking a training in a related field			
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 quarter	Monitoring reports prepared, environmental screening of projects done, physisibility studies done	To be done next quarter
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:		The activity was not done because the money is too little to fund the activity.			
Total For Planning : Wage Rect:		55,000	9,758	18 %	4,897

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<i>Non-Wage Recurrent:</i>	<i>45,616</i>	<i>16,192</i>	<i>35 %</i>	<i>12,051</i>
<i>GoU Dev:</i>	<i>6,750</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>107,365</i>	<i>25,950</i>	<i>24.2 %</i>	<i>16,948</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Staff salaries for six months of July, August, September, October, November and December were paid, sub counties were audited and reports produced and submitted to the Ministry of Finance Planning and Economic Development- Kampala		Payment of staff salaries, office stationery procured, subscription paid, catridge procured	Staff salaries for three months of October, November and December were paid, sub counties were audited and reports produced and submitted to the Ministry of Finance Planning and Economic Development- Kampala
211101 General Staff Salaries	25,849	4,281	17 %		2,154
221008 Computer supplies and Information Technology (IT)	350	70	20 %		70
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %		40
221017 Subscriptions	600	120	20 %		120
227001 Travel inland	5,797	2,065	36 %		1,858
Wage Rect:	25,849	4,281	17 %		2,154
Non Wage Rect:	6,947	2,295	33 %		2,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,796	6,576	20 %		4,242
Reasons for over/under performance:		During the auditing exercise in LLGs, most of the sub county executives are not present at their stations which limits the scope the audit			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal departmental audits done	(22) 22 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	(1) The internal Audit report was prepared and submitted to relevant authorities		(0)submission of audit reports to Internal Auditor General,	(2021-01-30)The internal Audit report was prepared and submitted to relevant authorities
Non Standard Outputs:		Not planned			Not planned
227001 Travel inland	7,850	3,872	49 %		1,938

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,850	3,872	49 %	1,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,850	3,872	49 %	1,938
Reasons for over/under performance:		There are delays in submission of accounting books to audit office by implementing officers.		
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>4,281</i>	<i>17 %</i>	<i>2,154</i>
<i>Non-Wage Reccurent:</i>	<i>14,797</i>	<i>6,167</i>	<i>42 %</i>	<i>4,026</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>10,448</i>	<i>25.7 %</i>	<i>6,180</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated	(1) one awareness radio show was participated		(1)one awareness radio show participated	(1)one awareness radio show was participated
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings organized at the District	(1) one trade sensitization meeting was organized at the District		(1) one trade sensitization meeting organized at the District	(1) one trade sensitization meeting was organized at the District
No of businesses inspected for compliance to the law	(6) Six businesses inspected for compliance to the law Districtwide	(18) 18 businesses were inspected for compliance to the law		(2)two businesses inspected for compliance to the law Districtwide	(2)two businesses were inspected for compliance to the law Districtwide
No of businesses issued with trade licenses	(30) Thirty businesses issued with trade licenses in the District	(32) 32 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 Districtseven businesses issued with trade licenses in the District	(7)seven businesses issued with trade licenses in the Districtseven businesses issued with trade licenses in the Distric
Non Standard Outputs:		not planned			not planned
227001 Travel inland	3,724	1,428	38 %		588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,724	1,428	38 %		588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,724	1,428	38 %		588
Reasons for over/under performance:	Due to outbreak of covid -19, it was hard to convene a very big number of traders for the trade sensitization meetings				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two radio show participated in	(1) one radio show was participated in		(1)one radio show participated in	(1)one radio show was participated in
No of businesses assited in business registration process	(6) Six businesses assisted in business registration	(3) Three cooperative society were assisted in registration in kichwamba sub county(aharuriba)		(2)two businesses assisted in business registration	(2)Two cooperative society were 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	(1) one enterprise linked to UNBS for product quality and certification		(1)one enterprise linked to UNBS for product quality and certification	(1)one enterprise linked to UNBS for product quality and certification

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Non Standard Outputs:		Ease of doing business and improved socioeconomic activities in the District	Rubirizi tree growers cooperative group documents were submitted to Ministry of Trade and Cooperatives for registration	Ease of doing business and improved socioeconomic activities in the District	Rubirizi tree growers cooperative group documents were submitted to Ministry of Trade and Cooperatives for registration
227001	Travel inland	1,241	618	50 %	308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,241	618	50 %	308
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,241	618	50 %	308
Reasons for over/under performance:		The tree growers were willing to be registered as a cooperative			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(1) one producer linked to market internationally	(2) Katerera area cooperative enterprise being mobilized to be linked to international market	(1)one producer linked to market internationally	(1)Katerera area cooperative enterprise being mobilized to be linked to international market
No. of market information reports desserminated		(4) Four market information reports disseminated in the Katerera and Bunyaruguru counties	(2) two reports were 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:		not planned		not planned	
227001	Travel inland	1,241	588	47 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,241	588	47 %	280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,241	588	47 %	280
Reasons for over/under performance:		Some traders hide the right prices which ends up misleading the public on the market prices			
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(30) Thirty cooperative groups supervised district wide	(22) Twenty two 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, aharuba cooperative society, rubirizi tax drivers, conductors and operators cooperative society, nyakasozi farmers cooperative society, katerera area cooperative enterprise, kyambura farming cooperative	(7)7 cooperative groups supervised district wide	(15)15 cooperative groups from Bunyaruguru and katerera counties were supervised. These include aharuba cooperative society, rubirizi tax drivers, conductors and operators cooperative society, nyakasozi farmers cooperative society, katerera area cooperative enterprise, kyambura farming cooperative
No. of cooperative groups mobilised for registration	(4) Four cooperative groups mobilized for registration in the District	(38) 38 Emyoga saccos were mobilised for registration from Bunyarugu and Katerera counties. Reports were prepared	(1)1 cooperative groups supervised district wide	(36)36 Emyoga saccos were mobilised for registration from Bunyarugu and Katerera counties. Reports were prepared
No. of cooperatives assisted in registration	(4) Four cooperatives assisted in registration in the District	(37) 37 Emyoga saccos were assisted in registration	(1)1 cooperatives assisted in registration in the District	(36)36 Emyoga saccos were assisted in registration
Non Standard Outputs:		not planned		not planned
227001 Travel inland	3,103	1,222	39 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	1,222	39 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	1,222	39 %	546
Reasons for over/under performance:	People were timely and adequately communicated to.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) 1 tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	(1) 1 tourism promotional activity in the district was identified. culture performing arts as a tourism product was promoted	(1)1 tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	(1)1 tourism promotional activity in the district was identified. culture performing arts as a tourism product was promoted

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) 35 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(20) 20 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	(8)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	(8)8 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc
No. and name of new tourism sites identified	(11) 11 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(3) 3new tourism sites were identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(3)3new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(3)3new tourism sites were identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites
Non Standard Outputs:		not planned		not planned
227001 Travel inland	1,241	620	50 %	312
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,241	620	28 %	312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,241	620	28 %	312
Reasons for over/under performance:	Tourism industry was heavily affected by Covid 19 and could not attract sponsors to fund the activities			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) two opportunities identified for development in the District	(1)	(1)1 opportunities identified for development in the District	(0)
No. of producer groups identified for collective value addition support	(4) four producer groups identified for value addition support	(1)	(1)1 producer groups identified for value addition support	(0)

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No. of value addition facilities in the district	(42) forty two value addition facilities identified in the District	()	(10)10 value addition facilities identified in the District	()
A report on the nature of value addition support existing and needed	(2) two reports on value addition prepared	()	(1)1 report on value addition prepared	()
Non Standard Outputs:				
227001 Travel inland	1,862	928	50 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	928	50 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	928	50 %	464
Reasons for over/under performance:				
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 stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District				
staff salaries for three months of october, november and december were paid				
Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District				
staff salaries for three months of october, november and december were paid				
211101 General Staff Salaries	28,000	13,890	50 %	7,005
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 %	0
Wage Rect:	28,000	13,890	50 %	7,005
Non Wage Rect:	4,500	320	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,500	14,210	44 %	7,005
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				

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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 was constructed but the payment is not yet effected till the completion is fully done	One stop centre constructed/completed at the District headquarters	One stop centre was constructed but the payment is not yet effected till the completion is fully done
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:

Quality work was done

<i>Total For Trade Industry and Local Development :</i>	<i>28,000</i>	<i>13,890</i>	<i>50 %</i>	<i>7,005</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,912</i>	<i>5,724</i>	<i>32 %</i>	<i>2,498</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>19,614</i>	<i>37.1 %</i>	<i>9,503</i>

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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

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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				

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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				

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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

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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

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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				

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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

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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

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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)				

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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

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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
BUZENGGA 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)				

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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

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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				

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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

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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				

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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

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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