
Vote:602 Rubirizi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 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: 28/05/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	499,215	228,268	46%
Discretionary Government Transfers	2,932,604	2,241,862	76%
Conditional Government Transfers	15,117,292	12,212,382	81%
Other Government Transfers	1,347,998	533,154	40%
External Financing	212,811	53,152	25%
Total Revenues shares	20,109,919	15,268,818	76%

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	2,879,254	1,475,552	84%	43%	51%
Finance	399,256	226,470	191,906	57%	48%	85%
Statutory Bodies	618,366	408,198	339,213	66%	55%	83%
Production and Marketing	1,104,773	814,762	577,067	74%	52%	71%
Health	3,364,888	2,553,711	1,269,151	76%	38%	50%
Education	8,831,721	6,821,161	5,187,741	77%	59%	76%
Roads and Engineering	738,628	582,524	501,110	79%	68%	86%
Water	481,222	450,550	286,631	94%	60%	64%
Natural Resources	420,668	133,190	102,325	32%	24%	77%
Community Based Services	392,977	129,526	100,359	33%	26%	77%
Planning	236,328	200,325	146,352	85%	62%	73%
Internal Audit	40,646	28,853	16,619	71%	41%	58%
Trade Industry and Local Development	53,412	40,294	32,847	75%	61%	82%
Grand Total	20,109,919	15,268,818	10,226,872	76%	51%	67%
<i>Wage</i>	9,852,580	7,797,351	6,837,654	79%	69%	88%
<i>Non-Wage Recurrent</i>	5,988,653	3,614,094	2,186,430	60%	37%	60%
<i>Domestic Devt</i>	4,055,875	3,804,221	1,173,120	94%	29%	31%
<i>Donor Devt</i>	212,811	53,152	29,669	25%	14%	56%

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

By the end of March 2021, the District received 15,268,818,000 Ug shillings representing 76% performance against the approved budget. Discretionary and conditional Government transfers performed well at 76% and 81% respectively. However District, Urban DDEG, sector and transitional development grants, all over performed at 100% because all development grants were fully (100%) received during the quarter. Locally raised revenues performed poorly at 46% because most sources performed low because of the outbreak of COVID-19 which affected the realization of the revenues formerly planned. For example markets performed very poorly because no markets were operating. Other Government transfers performed poorly at 40% 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 25% because Donors had not met their obligations. In turn 15,268,818,000= was transferred to departments where 10,226,872,000= was spent leaving unspent balance of 5,041,946,000=. Of this unspent balance, 959,697,000 is meant for wage especially under education department for the staff who have not accessed the pay roll for St. Thomas Vocational school and Ryeru seed sec school. 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 and have not accessed the pay roll. The non wage of 1,427,664,000= is meant for; mainly gratuity for local government under administration department not yet paid and the rest of the balance is for X Gratia for Councillors and LCI chairpersons and fuel commitments in other departments. The domestic development of 2,631,101,000= is meant for capital projects especially under health education, water, production and administration departments with whose projects are ongoing and awaiting payment to be effected once the completion is done fully. Donor development is 23,483,000 for the activities which are on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	499,215	228,268	46 %
Local Services Tax	65,000	48,870	75 %
Land Fees	12,581	4,921	39 %
Occupational Permits	1,999	0	0 %
Local Hotel Tax	40,051	9,051	23 %
Application Fees	13,000	6,173	47 %
Business licenses	32,428	27,234	84 %
Liquor licenses	17,440	5,464	31 %
Royalties	6,800	0	0 %
Sale of (Produced) Government Properties/Assets	330	0	0 %
Animal & Crop Husbandry related Levies	13,686	720	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,963	1,831	13 %
Registration of Businesses	7,793	2,359	30 %
Agency Fees	25,791	12,689	49 %
Inspection Fees	17,715	11,643	66 %
Market /Gate Charges	116,900	18,360	16 %
Other Fees and Charges	78,755	60,820	77 %
Lock-up Fees	12,920	0	0 %
Miscellaneous receipts/income	22,063	18,132	82 %
2a. Discretionary Government Transfers	2,932,604	2,241,862	76 %
District Unconditional Grant (Non-Wage)	602,402	440,590	73 %
Urban Unconditional Grant (Non-Wage)	72,744	53,925	74 %

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District Discretionary Development Equalization Grant	165,702	165,702	100 %
Urban Unconditional Grant (Wage)	316,304	242,392	77 %
District Unconditional Grant (Wage)	1,744,795	1,308,596	75 %
Urban Discretionary Development Equalization Grant	30,657	30,657	100 %
2b.Conditional Government Transfers	15,117,292	12,212,382	81 %
Sector Conditional Grant (Wage)	7,791,481	6,246,363	80 %
Sector Conditional Grant (Non-Wage)	1,814,479	875,711	48 %
Sector Development Grant	3,088,061	3,088,061	100 %
Transitional Development Grant	519,802	519,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	219,376	219,376	100 %
Gratuity for Local Governments	1,684,093	1,263,070	75 %
2c. Other Government Transfers	1,347,998	533,154	40 %
Support to PLE (UNEB)	8,972	8,972	100 %
Uganda Road Fund (URF)	609,920	515,243	84 %
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	53,152	25 %
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	53,152	53 %
Medicins Sans Frontiers	10,000	0	0 %
Total Revenues shares	20,109,919	15,268,818	76 %

Cumulative Performance for Locally Raised Revenues

The District annual plan was 499,215,000= but it has so far received 228,268,000 representing 46%. This under performance is a result of Covid 19 outbreak which affected the performance of many sources. For example Market fees performed poorly at 16% because of closure of most markets, animal and crop husbandry related fees performed low at 5%, lock up fees were not collected, birth registration performed poorly at 13%, liquor licenses performed poorly at 31% due to closure of bars, local hotel tax performed low at 23% because of failure to attract tourists due to covid 19 outbreak

Cumulative Performance for Central Government Transfers

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The District annual budget was 18,049,896,000= but it received 14,454,244,000= representing 80% performance. This over performance is a result of Discretionary Government transfers and conditional government transfers all performing at 76% and 80% respectively. However District and Urban DDEG over performed at 100% because the development grants were fully received. Both Sector and Transitional development grants over performed at 100% because they are were fully received. Sector non wage under performed at 48% because only 3.8% of the education grants were received during the quarter because of the outbreak of Covid-19 causing the lock down which affected the closure of schools. Pension for local government over performed at 100% because all the funds were received at once during the quarter

Cumulative Performance for Other Government Transfers

The District approved budget was 1,347,998,000= but so far it has received only 533,154,000= representing 40% mainly from road fund which over performed at 84% because of receiving emergency funds than planned whose work was done in second quarter. However, in this quarter(third), less funds were received. Funds meant for support to PLE(UNEB) performed at 100% because receipts were 100% realised. 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 53,152,000= representing 25% which is under performance. This under performance is 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 53% 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	444,091	64 %	174,135	162,863	94 %
District Production Services	408,235	132,976	33 %	102,059	30,728	30 %
Sub- Total	1,104,773	577,067	52 %	276,193	193,592	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	713,849	488,945	68 %	178,462	111,978	63 %
District Engineering Services	24,779	12,165	49 %	6,195	3,362	54 %
Sub- Total	738,628	501,110	68 %	184,657	115,340	62 %
Sector: Trade and Industry						
Commercial Services	53,412	32,847	61 %	13,353	13,233	99 %
Sub- Total	53,412	32,847	61 %	13,353	13,233	99 %
Sector: Education						
Pre-Primary and Primary Education	4,145,767	3,219,805	78 %	1,036,442	1,002,064	97 %
Secondary Education	4,091,188	1,807,696	44 %	1,022,797	466,946	46 %
Education & Sports Management and Inspection	585,186	160,024	27 %	146,296	25,507	17 %
Special Needs Education	9,581	217	2 %	2,395	217	9 %
Sub- Total	8,831,721	5,187,741	59 %	2,207,930	1,494,735	68 %
Sector: Health						
Primary Healthcare	375,201	96,915	26 %	90,961	25,924	29 %
Health Management and Supervision	2,989,687	1,172,236	39 %	747,422	381,251	51 %
Sub- Total	3,364,888	1,269,151	38 %	838,382	407,175	49 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	481,222	286,631	60 %	120,306	155,938	130 %
Natural Resources Management	420,668	102,325	24 %	105,167	33,884	32 %
Sub- Total	901,890	388,956	43 %	225,472	189,822	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	392,977	100,359	26 %	98,244	37,426	38 %
Sub- Total	392,977	100,359	26 %	98,244	37,426	38 %
Sector: Public Sector Management						
District and Urban Administration	3,427,034	1,475,552	43 %	856,758	510,155	60 %
Local Statutory Bodies	618,366	339,213	55 %	154,592	120,089	78 %
Local Government Planning Services	236,328	146,352	62 %	59,082	120,565	204 %
Sub- Total	4,281,729	1,961,117	46 %	1,070,432	750,810	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,256	191,906	48 %	99,814	64,755	65 %
Internal Audit Services	40,646	16,619	41 %	10,162	6,171	61 %

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	<i>Sub- Total</i>	<i>439,903</i>	<i>208,525</i>	<i>47 %</i>	<i>109,976</i>	<i>70,926</i>	<i>64 %</i>
Grand Total		20,109,919	10,226,872	51 %	5,024,640	3,273,058	65 %

Vote:602 Rubirizi District**Quarter3****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	2,372,504	81%	730,071	841,873	115%
District Unconditional Grant (Non-Wage)	60,100	46,930	78%	15,025	16,880	112%
District Unconditional Grant (Wage)	473,523	397,387	84%	118,381	118,381	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,684,093	1,263,070	75%	421,023	421,023	100%
Locally Raised Revenues	29,764	20,921	70%	7,441	5,953	80%
Multi-Sectoral Transfers to LLGs_NonWage	137,126	182,429	133%	34,281	86,399	252%
Multi-Sectoral Transfers to LLGs_Wage	316,304	242,392	77%	79,076	84,240	107%
Pension for Local Governments	219,376	219,376	100%	54,844	108,998	199%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	506,750	506,750	100%	126,687	164,244	130%
District Discretionary Development Equalization Grant	6,750	6,750	100%	1,687	2,250	133%
Transitional Development Grant	500,000	500,000	100%	125,000	161,994	130%
Total Revenues shares	3,427,034	2,879,254	84%	856,758	1,006,117	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	789,827	629,262	80%	197,457	192,341	97%
Non Wage	2,130,458	683,648	32%	532,614	315,624	59%
Development Expenditure						
Domestic Development	506,750	162,642	32%	126,687	2,191	2%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,427,034	1,475,552	43%	856,758	510,155	60%
C: Unspent Balances						
Recurrent Balances		1,059,594	45%			
Wage		10,517				
Non Wage		1,049,077				
Development Balances		344,108	68%			
Domestic Development		344,108				
External Financing		0				
Total Unspent		1,403,702	49%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 3,427,037,000= but cumulatively received 2,879,254,000=(84%). This over performance is a result of both transitional development grant and DDEG over performing at 100% because all development grants were received fully within the quarter, wage over performed at 84% because of more wage allocated to the department and non-wage transfers to LLGs over performed at 133% because all transfers were captured under administrations as the case under IFMS reports. The quarter plan was 856,758,000= but received 1,006,117,000= (117%). The over performance is due to transitional development grant over performing at 130% and DDEG at 133% because all development grants were fully received during the quarter. Non-wage transfers to LLGs over performed at 252% because the expenditures were captured under administration which was not the case at planning stage in order to match with the IFMS reports. Pension for local Government over performed at 199% because more funds were received during the quarter than planned. The department planned expenditure was 856,758,000 but actually spent 65% of the total expenditure. Wage performed at 97% to pay staff salaries, non-wage at 59% to monitor government programmes and coordinating office activities. Domestic development performed low at 2% because the payment process was ongoing. The total unspent balance is 1,403,702,000= where non-wage is 1,049,077,000= meant for gratuity for Local Government which keeps cumulating. Domestic development is 344,108,000= meant for capital projects whose works are ongoing at 1st floor where the columns, stare case and rumps are being constructed.

Reasons for unspent balances on the bank account

The total unspent balance is 1,403,702,000= where non-wage is 1,049,077,000= meant for gratuity for Local Government which keeps cumulating. Domestic development is 344,108,000= meant for capital projects whose works are ongoing at 1st floor where the columns, stare case and rumps are being constructed.

Highlights of physical performance by end of the quarter

Induction of new staff was carried out, 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, , 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	219,470	56%	98,064	66,113	67%
District Unconditional Grant (Non-Wage)	62,264	46,649	75%	15,566	15,516	100%
District Unconditional Grant (Wage)	123,877	92,908	75%	30,969	30,969	100%
Locally Raised Revenues	24,964	15,172	61%	6,241	5,140	82%
Multi-Sectoral Transfers to LLGs_NonWage	181,152	64,741	36%	45,288	14,488	32%
Development Revenues	7,000	7,000	100%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	399,256	226,470	57%	99,814	68,446	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,877	85,444	69%	30,969	31,003	100%
Non Wage	268,379	100,269	37%	67,095	27,558	41%
Development Expenditure						
Domestic Development	7,000	6,193	88%	1,750	6,193	354%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,256	191,906	48%	99,814	64,755	65%
C: Unspent Balances						
Recurrent Balances						
		33,757	15%			
Wage		7,464				
Non Wage		26,293				
Development Balances						
		807	12%			
Domestic Development		807				
External Financing		0				
Total Unspent		34,564	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 399,256,000= but received 226,470,000= (57%). The performance is not as expected due to lower local revenue collections due to challenges of Covid 19 which affected most businesses. Transfers to LLGs under performed at 36% because these transfers are captured under administration department during warranting. DDEG performed at 100% because development grants are only received in three quarters. The quarter plan was 99,814,000= but received 68,446,000= (69%). This low performance is a result of lower local revenue received. DDEG over performed at 133% because its only received in three quarters. The department out of UGX 30,696,000 quarter out turn wage budget, UGX 31,003,000 was spent representing 100% expenditure to pay staff salaries. UGX 13,070,000 non-wage was spent to manage sector activities including revenue inspections, inspecting the preparation of books of accounts in LLGs among others. The total unspent balance is 34,564,000= where 26,293,000= is non-wage meant for fuel for IFMS generator for which payment was under process and other payments which are in process. Wage is 7,464,000= for the Senior Accountant whose recruitment is already completed but not yet set on the district payroll. Development is 807,000= retention for the renovation of district store that was completed.

Reasons for unspent balances on the bank account

The total unspent balance is 34,564,000= where 26,293,000= is non-wage meant for fuel for IFMS generator for which payment was under process and other payments which are in process. Wage is 7,464,000= for the Senior Accountant whose recruitment is already completed but not yet set on the district payroll. Development is 807,000= retention for the renovation of district store that was completed.

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	408,198	66%	154,592	136,936	89%
District Unconditional Grant (Non-Wage)	309,115	239,889	78%	77,279	80,800	105%
District Unconditional Grant (Wage)	202,175	151,631	75%	50,544	50,544	100%
Locally Raised Revenues	27,964	16,678	60%	6,991	5,593	80%
Multi-Sectoral Transfers to LLGs_NonWage	79,113	0	0%	19,778	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	618,366	408,198	66%	154,592	136,936	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,175	134,748	67%	50,544	45,014	89%
Non Wage	416,191	204,465	49%	104,048	75,075	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	618,366	339,213	55%	154,592	120,089	78%
C: Unspent Balances						
Recurrent Balances		68,985	17%			
Wage		16,883				
Non Wage		52,102				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		68,985	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 618,366,000= but cumulatively received 408,198,000= (66%). 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 60% 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 136,936,000=(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 78% of the total expenditure where wage performed at 89% to pay staff salaries and non wage at 72% to do sector activities. The total unspent balance was 68,985,000= (17%) where 52,102,000= 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, 16,883,000 is meant for wage for the position of Principal Human Resource Officer which is not yet filled, salary for Chairperson DSC whose term of office expired in early February 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 68,985,000= (17%) where 52,102,000= 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, 16,883,000 is meant for wage for the position of Principal Human Resource Officer which is not yet filled, salary for Chairperson DSC whose term of office expired in early February 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 one council meeting, one sectoral committee meeting, one DPAC meeting that review Internal Auditor's report for Sub Counties, two DSC meetings that appointed staff on promotion, transfer of service and probation , upgraded salary scales, conducted interviews, one District Land Board meeting that considered 13 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	719,849	71%	252,465	253,677	100%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	189,911	127,338	67%	47,478	47,478	100%
Locally Raised Revenues	8,183	4,810	59%	2,046	1,637	80%
Multi-Sectoral Transfers to LLGs_NonWage	45,491	0	0%	11,373	0	0%
Sector Conditional Grant (Non-Wage)	190,489	142,867	75%	47,622	47,622	100%
Sector Conditional Grant (Wage)	574,786	444,084	77%	143,696	156,691	109%
Development Revenues	94,913	94,913	100%	23,728	31,638	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Sector Development Grant	91,913	91,913	100%	22,978	30,638	133%
Total Revenues shares	1,104,773	814,762	74%	276,193	285,315	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,697	463,972	61%	191,174	157,849	83%
Non Wage	245,163	98,145	40%	61,291	30,793	50%
Development Expenditure						
Domestic Development	94,913	14,950	16%	23,728	4,950	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,773	577,067	52%	276,193	193,592	70%
C: Unspent Balances						
Recurrent Balances		157,732	22%			
Wage		107,450				
Non Wage		50,282				
Development Balances		79,963	84%			
Domestic Development		79,963				

Vote:602 Rubirizi District**Quarter3**

External Financing	0		
Total Unspent	237,695	29%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,104,773,000= but cumulatively received 814,762,000=(74%). This performance is below the required one. However, development grants over performed at 100% due to 100% receipts during the quarter. Local revenue under performed at 59% because of low collections realized and wage performed low at 67%. The quarter plan was 276,193,000= but received 285,315,000= (103%). This over performance is as a result of receiving all development grants which performed at 103%. Sector non-wage over performed at 109% because more revenues were received than planned. Local revenue under performed at 80% due low collections realized and wage at 68% The total unspent balance is 237,695,000= where 107,450,000= is meant for wage for the recruited staff who had not accessed payroll. 79,963,000 for development are meant for capital projects which were ongoing. 50,282,606 is for non-wage meant for extension staff allowances and were in the process of payment

Reasons for unspent balances on the bank account

The total unspent balance is 237,695,000= where 107,450,000= is meant for wage for the recruited staff who had not accessed payroll. 79,963,000 for development are meant for capital projects which were ongoing. 50,282,606 is for non-wage meant for extension staff allowances and were in the process of payment

Highlights of physical performance by end of the quarter

Extension workers conducted trainings in GAPs, Value addition, post harvest losses control, vermin control and follow up visits on individual homes; received and distributed OWC/NAADS inputs including heifers , staff salaries were paid, monitoring of production sector activities including OWC/NAADS inputs were conducted, an out board boat engine was purchased for fisheries sub sector, office laptop was procured for the production department, mulches and fertilizers were procured and distributed to model farmers

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,222,380	1,520,965	68%	555,595	424,195	76%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	169,141	126,856	75%	42,285	42,285	100%
Locally Raised Revenues	4,503	3,402	76%	1,126	901	80%
Multi-Sectoral Transfers to LLGs_NonWage	39,381	0	0%	9,845	0	0%
Other Transfers from Central Government	275,100	0	0%	68,775	0	0%
Sector Conditional Grant (Non-Wage)	167,036	173,997	104%	41,759	30,499	73%
Sector Conditional Grant (Wage)	1,566,220	1,215,960	78%	391,555	350,260	89%
Development Revenues	1,142,508	1,032,747	90%	285,627	351,072	123%
District Discretionary Development Equalization Grant	9,297	9,297	100%	2,324	3,099	133%
External Financing	162,913	53,152	33%	40,728	24,540	60%
Sector Development Grant	970,298	970,298	100%	242,574	323,433	133%
Total Revenues shares	3,364,888	2,553,711	76%	841,222	775,266	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,735,361	1,114,882	64%	433,840	366,183	84%
Non Wage	487,019	113,502	23%	118,915	33,996	29%
Development Expenditure						
Domestic Development	979,595	11,099	1%	244,899	2,425	1%
External Financing	162,913	29,669	18%	40,728	4,571	11%
Total Expenditure	3,364,888	1,269,151	38%	838,382	407,175	49%
C: Unspent Balances						
Recurrent Balances		292,581	19%			
Wage		227,934				
Non Wage		64,648				

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Development Balances	991,979	96%	
Domestic Development	968,496		
External Financing	23,483		
Total Unspent	1,284,561	50%	

Summary of Workplan Revenues and Expenditure by Source

The Sector approved Budget was 3,364,888,000 but received 2553,000 (76%). This over performance was a result of sector condition grant (Non-wage) over performing at 104%. Development grants over performed at 100% because they are received only in three quarters. The quarter plan was 841,222,000 but cumulatively received 775,266000 (92%). This over performance was a result of development grants over performing at 133% and sector DDEG performing at 133% and sector conditional grant at 89%. The sector spent 49% of the total expenditure where wage performed at 84% to pay staff salaries, non-wage at 29% to run sector activities including monitoring of health facilities and making outreaches. Domestic development performed low at 1% because of delays in procurement processes. External financing performed at 11% to conduct immunization campaigns, other sources like UNICEF did not remit anything since the year began The total un spent balance is 1,284,561,000 where domestic development of 968,496,000 is due the fact almost all development projects did not take off as they will be handled during fourth quarter which was due to delays in the procurement process. The wage worth 227,934,000 was due to late recruitment which was done at the end of the quarter under review. The non-wage of 64,648,000 is for non-wage meant for the fuel commitments and other procurements that had not been effected by close of the quarter.

Reasons for unspent balances on the bank account

The total un spent balance is 1, 284,000 where domestic development of 968,496,000 is due the fact almost all development projects did not take off as they will be handled during fourth quarter which was due to delays in the procurement process. The wage worth 227,934,000 was due to late recruitment which was done at the end of the quarter under review. The non-wage of 64,648,000 is for non-wage meant for the fuel and other procurement 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 256, Out Patient saw 5,417, Deliveries were 126 and Immunised 313 children. All these were over and above the Targets set for NGO facilities. The Public sector admitted 1,147 patients, saw 23,329 patients in her Outpatient department, delivered 822 mothers and 1,033 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 good mobilization of communities to utilize Health Services from qualified health workers. This Drive coincided with the recruitment of new staff who bridged the gap of understaffing.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,123,195	5,146,384	72%	1,780,799	1,567,510	88%
District Unconditional Grant (Non-Wage)	2,999	2,249	75%	750	750	100%
District Unconditional Grant (Wage)	98,966	54,225	55%	24,742	24,742	100%
Locally Raised Revenues	4,503	1,801	40%	1,126	901	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,154	0	0%	289	0	0%
Other Transfers from Central Government	8,972	8,972	100%	2,243	8,972	400%
Sector Conditional Grant (Non-Wage)	1,356,125	492,817	36%	339,031	242,808	72%
Sector Conditional Grant (Wage)	5,650,476	4,586,320	81%	1,412,619	1,289,338	91%
Development Revenues	1,708,526	1,674,777	98%	427,131	558,259	131%
District Discretionary Development Equalization Grant	20,062	20,062	100%	5,016	6,687	133%
External Financing	33,749	0	0%	8,437	0	0%
Sector Development Grant	1,654,715	1,654,715	100%	413,679	551,572	133%
Total Revenues shares	8,831,721	6,821,161	77%	2,207,930	2,125,769	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,749,442	4,138,728	72%	1,437,360	1,262,941	88%
Non Wage	1,373,753	430,826	31%	343,438	198,187	58%
Development Expenditure						
Domestic Development	1,674,777	618,187	37%	418,694	33,607	8%
External Financing	33,749	0	0%	8,437	0	0%
Total Expenditure	8,831,721	5,187,741	59%	2,207,930	1,494,735	68%
C: Unspent Balances						
Recurrent Balances		576,830	11%			
Wage		501,816				
Non Wage		75,014				

Vote:602 Rubirizi District**Quarter3**

Development Balances	1,056,590	63%	
Domestic Development	1,056,590		
External Financing	0		
Total Unspent	1,633,420	24%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 8,831,721,000= but received 6,821,161,000=(77%). This performance is a result of district non wage performing at 75%, sector wage performed at 81%. However, DDEG and sector development grant over performed at 100% because all development revenues were fully received. Sector non wage under performed at only 36% 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 releases for quarters one and two were disbursed due to closure of schools. Local revenue under performed at 40% because of low revenues realized in the District. The quarter plan was 2,207,930,000= but received 2,125,769,000=(96%). This under performance was a result of under performance of sector conditional grant non wage at 72%. Both of the development grants over performed at 133% because they were fully received during the quarter. Other Government transfer performed over and above at 400% because they were received once within the quarter to carry out the PLE invigilation and monitoring exercise. The sector spent 68% of the total expenditure where wage performed at 88% to pay staff salaries, non wage at 58% for school management, renovation of schools, physical education assessment and evaluation for implementation of new curriculum, support supervision and monitoring. Domestic Development under performed at 8% for the payment of the construction works at Kyambura and Kyamwiru primary schools VIP latrines. The total unspent balance is 1,633,420,000= (24%) where 501,816,000= is meant for salaries for teachers not yet on payroll for new staff at St Thomas vocational SS and Ryeru seed secondary schools. 1,056,590,000= is for development meant for capital works phase II for Completion of Ryeru seed school and Kichwamba seed school whose construction works have not yet started awaiting awarding of contract. Non wage of 75,014,000= is meant to run the ongoing sector activities including renovation works which will be done in fourth quarter

Reasons for unspent balances on the bank account

The total unspent balance is 1,633,420,000= (24%) where 501,816,000= is meant for salaries for teachers not yet on payroll for new staff at St Thomas vocational SS and Ryeru seed secondary schools. 1,056,590,000= is for development meant for capital works phase II for Completion of Ryeru seed school and Kichwamba seed school whose construction works have not yet started awaiting awarding of contract. Non wage of 75,014,000= is meant to run the ongoing sector activities including renovation works which will be done in fourth quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid, monitoring exercise on project sites were conducted and reports prepared, site visits were carried out and reports were prepared, support supervision, inspection and monitoring of schools was carried out, physical education assessment and evaluation of the implementation of new curriculum was conducted.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	738,628	582,524	79%	184,657	145,414	79%
District Unconditional Grant (Non-Wage)	15,248	11,055	72%	3,812	3,431	90%
District Unconditional Grant (Wage)	63,556	47,667	75%	15,889	15,889	100%
Locally Raised Revenues	14,732	8,559	58%	3,683	2,946	80%
Multi-Sectoral Transfers to LLGs_NonWage	35,172	0	0%	8,793	0	0%
Other Transfers from Central Government	609,920	515,243	84%	152,480	123,148	81%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	738,628	582,524	79%	184,657	145,414	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	43,998	69%	15,889	16,830	106%
Non Wage	675,072	457,112	68%	168,768	98,510	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	738,628	501,110	68%	184,657	115,340	62%
C: Unspent Balances						
Recurrent Balances		81,414	14%			
Wage		3,669				
Non Wage		77,744				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,414	14%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 738,628,000 but cumulatively received 582,524,000 (79%) and this over performance was due to over receipts of road funds that performed at 84% for emergency works that were not initially budgeted for. The department received 79% of its quarterly budget and this under performance was due other transfers from central government that performed at 81% due to cuts from Uganda Road fund, Local revenue performed at 80% due low revenues realized by the district. Of this quarterly budget receipt, total expenditure was at 62% where wage performed at 106% to pay staff salaries and non-wage at 58% for maintenance of District roads, vehicle maintenance and compound maintenance among others. The unspent balance of Ugx 81,414,000/= (14%) under non-wage (77,744,000=) meant for road and equipment maintenance and wage (3,669,000) for payment of salaries.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 81,414,000/= (14%) under non-wage (77,744,000=) meant for road and equipment maintenance and wage (3,669,000) for payment of salaries.

Highlights of physical performance by end of the quarter

Mechanized maintenance of 1.0km of feeder roads, Kizirigo-Buzenga-Nyakabare (1.0kms), installation of 3 lines of culverts on Kizirigo- Buzenga- Nyakabare road, Repair and servicing of road equipment and District vehicles, maintenance of District compound for three months, payment of utility bills for three months and payment of staff salaries for three months

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,285	59,613	66%	22,571	14,471	64%
District Unconditional Grant (Wage)	35,650	26,738	75%	8,913	8,913	100%
Sector Conditional Grant (Non-Wage)	54,635	32,876	60%	13,659	5,558	41%
Development Revenues	390,937	390,937	100%	97,734	130,312	133%
Sector Development Grant	371,135	371,135	100%	92,784	123,712	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	481,222	450,550	94%	120,306	144,783	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,650	16,269	46%	8,913	5,992	67%
Non Wage	54,635	27,968	51%	13,659	5,835	43%
Development Expenditure						
Domestic Development	390,937	242,395	62%	97,734	144,111	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	481,222	286,631	60%	120,306	155,938	130%
C: Unspent Balances						
Recurrent Balances		15,377	26%			
Wage		10,469				
Non Wage		4,908				
Development Balances		148,542	38%			
Domestic Development		148,542				
External Financing		0				
Total Unspent		163,919	36%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 481,222,000= but cumulatively received 450,550,000= (94%). This over performance is as a result of development grants over performing at 100% because they were received fully during the quarter. Sector non-wage under performed at 60% because some receipts were not realized/honored during the previous quarters. The quarter plan was 120,306,000= but received 144,783,000= (120%). This over performance is a result of development grants over performing at 133% because they were fully received in the quarter. The sector spent 130% of the total expenditure where wage performed at 67% to pay staff salaries, non-wage at 43% to conduct post construction support, coordination and inter sub county meetings at the district and sub counties, monitoring and supervision of projects. Development over performed at 147% for payment of kyabakara GFS extension, mushumba piped water system and Nyamabare GFS boosting. The total unspent balance is 163,919,000 where 148,542,000= is for development meant for final payment of capital projects of kyabakara GFS extension, kikumbo extension, munyonyi reservoir tank rehaboilitation, two stance lined latrine at Katerera HCIII and rehabilitation of point water sources whose construction is the final stages. Wage is 10.46million whose staff is not yet recruited. Non -wage is 4.9 million meant for running on going sector activities

Reasons for unspent balances on the bank account

The total unspent balance is 163,919,000 where 148,542,000= is for development meant for final payment of capital projects of kyabakara GFS extension, kikumbo extension, munyonyi reservoir tank rehaboilitation, two stance lined latrine at Katerera HCIII and rehabilitation of point water sources whose construction is the final stages. Wage is 10.46million whose staff is not yet recruited. Non -wage is 4.9 million meant for running on going sector 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, supervision visits on water extensions and the two stance lined latrine toilet for staff at the katerera HCIII were conducted, follow up of triggered villages in kichwamba and katunguru sub counties was conducted, world water day was conducted, kikumbo piped water system was extended to villages of kaberege B, omukabare and kijogombe, point water sources were rehabilitated, munyonyi reservoir tank was rehabilitated

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,375	125,553	78%	40,344	38,143	95%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	139,734	104,801	75%	34,934	34,934	100%
Locally Raised Revenues	9,681	5,709	59%	2,420	1,936	80%
Multi-Sectoral Transfers to LLGs_NonWage	900	0	0%	225	0	0%
Other Transfers from Central Government	0	8,240	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,060	6,054	60%	2,515	1,023	41%
Development Revenues	259,292	7,637	3%	64,823	2,546	4%
District Discretionary Development Equalization Grant	7,637	7,637	100%	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	133,190	32%	105,167	40,689	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,734	81,238	58%	34,934	31,189	89%
Non Wage	21,641	16,523	76%	5,410	2,695	50%
Development Expenditure						
Domestic Development	259,291	4,564	2%	64,823	0	0%
External Financing	1	0	0%	0	0	0%
Total Expenditure	420,668	102,325	24%	105,167	33,884	32%
C: Unspent Balances						
Recurrent Balances						
Wage		27,792	22%			
		23,562				

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Non Wage	4,230		
Development Balances	3,073	40%	
Domestic Development	3,073		
External Financing	0		
Total Unspent	30,865	23%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 420,668,000= but cumulatively received 133,190,000=(32%). This under performance is a result of Other Government transfers performing poorly at 0% because of no receipts. Local revenue performed poorly at 59% because of low collections. DDEG over performed at 100% because all development grants were received fully during the quarter. The quarter plan was 105,167,000= but received 40,689,000=(39%). This under performance is a result of OGT performing poorly at 0% and local revenue under performing at 80% because of low collections realized during the quarter. DDEG over performed at 133% because of receiving all development grants within the quarters The sector spent 32% of the total expenditure where wage performed at 89% to pay staff salaries and non wage at 50% to run sector activities and projects. Development performed at 0% because most of the monies are not yet spent since projects are ongoing The total unspent balance is 30,865,000= where wage is 23,562,000= meant for the DNRO whose recruitment is is not yet effected. Non wage is 4,230,000= for fuel commitments to do ongoing sector activities including facilitating the District Physical planning committee sittings. The Domestic Development of 3,073,000= is meant for capital projects which includes demarcation of Ntunga wetland which was planned in Q4

Reasons for unspent balances on the bank account

The total unspent balance is 30,865,000= where wage is 23,562,000= meant for the DNRO whose recruitment is is not yet effected. Non wage is 4,230,000= for fuel commitments to do ongoing sector activities including facilitating the District Physical planning committee sittings. The Domestic Development of 3,073,000= is meant for capital projects which includes demarcation of Ntunga wetland which was planned in Q4

Highlights of physical performance by end of the quarter

Staff salaries were paid, titled Munyonyi Health centre III, carried training of tree farmers in forest management, advisory visits to tree farmers, regulated and inspected forest products, compliance monitoring was carried out.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,829	129,526	34%	94,207	43,279	46%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	139,413	104,559	75%	34,853	34,853	100%
Locally Raised Revenues	5,908	3,900	66%	1,477	1,637	111%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Other Transfers from Central Government	202,352	700	0%	50,588	0	0%
Sector Conditional Grant (Non-Wage)	26,156	19,617	75%	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	129,526	33%	98,244	43,279	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,413	84,641	61%	34,853	31,055	89%
Non Wage	237,416	15,718	7%	59,354	6,371	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	16,148	0	0%	4,037	0	0%
Total Expenditure	392,977	100,359	26%	98,244	37,426	38%
C: Unspent Balances						
Recurrent Balances						
		29,167	23%			
Wage		19,919				
Non Wage		9,249				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:602 Rubirizi District**Quarter3**

Total Unspent	29,167	23%	
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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 392,977,000= but cumulatively received 129,526,000=(33%). 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 66%. The quarter plan was 98,244,000= but received 43,279,000= (44%). This under performance is due non-receipt of Micro project funds for luweero-rwenzori which under performed at 0%. However local revenue over performed at 111% because of an increased allocation by budget desk. The sector spent on wage 89% to pay staff salaries and non- wage at 11% to run sector activities. The total unspent balance is 29,167,000= where wage is 16,120,000= meant for the Probation officer whose recruitment is not yet done. Non -wage is 9,249,000= 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 29,167,000= where wage is 16,120,000= meant for the Probation officer whose recruitment is not yet done. Non -wage is 9,249,000= 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 bean seeds

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,716	64,712	64%	25,179	22,519	89%
District Unconditional Grant (Non-Wage)	36,975	25,528	69%	9,244	7,040	76%
District Unconditional Grant (Wage)	55,000	34,100	62%	13,750	13,750	100%
Locally Raised Revenues	8,641	5,085	59%	2,160	1,728	80%
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0%	25	0	0%
Development Revenues	135,612	135,612	100%	33,903	45,204	133%
District Discretionary Development Equalization Grant	6,750	6,750	100%	1,687	2,250	133%
Multi-Sectoral Transfers to LLGs_Gou	128,863	128,863	100%	32,216	42,954	133%
Total Revenues shares	236,328	200,325	85%	59,082	67,723	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	15,796	29%	13,750	6,038	44%
Non Wage	45,716	21,580	47%	11,429	5,551	49%
Development Expenditure						
Domestic Development	135,612	108,976	80%	33,903	108,976	321%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,328	146,352	62%	59,082	120,565	204%
C: Unspent Balances						
Recurrent Balances		27,337	42%			
Wage		18,304				
Non Wage		9,033				
Development Balances		26,636	20%			
Domestic Development		26,636				
External Financing		0				
Total Unspent		53,973	27%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 236,328,000= but cumulatively received 200,325,000= (85%) This over performance is a result of DDEG over performing at 100% because all Development grants were received during the quarter. Local revenue under performed at 59% because little collections were realized during the quarter. The quarter plan was 59,082,000= but received 67,723,000 (115%). This over performance is due to over performance of DDEG at 133% because development grants were received 100% during the quarter. The sector spent 204% of the total expenditure where wage performed poorly at 44% to pay staff salaries. This under performance is due to non-recruitment of the District planner. Non-wage performed at 49% to coordinate sector activities. Domestic Development over performed at 321% because capital projects were started on and some payment was done The total unspent balance is 53.97 million where 18.3 million is meant for salary for the District Planner, 9million for non-wage meant for fuel to carry out ongoing sector activities whose payment process is underway. The 26.6 million is meant for Lower Local Government DDEG capital projects which are ongoing and the payments will be fully done next quarter

Reasons for unspent balances on the bank account

The total unspent balance is 53.97 million where 18.3 million is meant for salary for the District Planner, 9million for non-wage meant for fuel to carry out ongoing sector activities whose payment process is underway. The 26.6 million is meant for Lower Local Government DDEG capital projects which are ongoing and the payments will be fully done 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, DDEG projects were monitored, Sub counties were oriented on use of DDEG guidelines for the next FY 2021/22

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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	28,853	71%	10,162	9,324	92%
District Unconditional Grant (Non-Wage)	7,863	5,406	69%	1,966	1,474	75%
District Unconditional Grant (Wage)	25,849	19,386	75%	6,462	6,462	100%
Locally Raised Revenues	6,934	4,061	59%	1,734	1,387	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,646	28,853	71%	10,162	9,324	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	8,780	34%	6,462	4,499	70%
Non Wage	14,797	7,839	53%	3,699	1,672	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,646	16,619	41%	10,162	6,171	61%
C: Unspent Balances						
Recurrent Balances						
Wage		10,606				
Non Wage		1,628				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,234	42%			

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Summary of Workplan Revenues and Expenditure by Source

The sector budget was 40,646,000= but cumulatively received 28,853,000= (71%). This under performance is a result of local revenue under performing at 59% because of little collections realized. The quarter plan was 10,162,000= but received 9,324,000= (92%). This under performance is a result of local revenue under performing at 80% The sector spent 61% of the total expenditure where wage performed at 70% to pay staff salaries, non-wage at 45% to perform internal audit functions The total unspent balance is 12,234,000= where wage is 10,606,000= meant for the Principal auditor whose recruitment has been finalized. Non-wage is 1,628,000= meant for fuel commitments

Reasons for unspent balances on the bank account

The total unspent balance is 12,234,000= where wage is 10,606,000= meant for the Principal auditor whose recruitment has been finalized. Non-wage is 1,628,000= 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**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,412	33,294	72%	11,603	11,131	96%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	28,000	21,001	75%	7,000	7,000	100%
Locally Raised Revenues	6,934	4,061	59%	1,734	1,387	80%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	9,977	7,483	75%	2,494	2,494	100%
Development Revenues	7,000	7,000	100%	1,750	2,333	133%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	53,412	40,294	75%	13,353	13,465	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	19,897	71%	7,000	6,007	86%
Non Wage	18,412	8,836	48%	4,603	3,112	68%
Development Expenditure						
Domestic Development	7,000	4,114	59%	1,750	4,114	235%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,412	32,847	61%	13,353	13,233	99%
C: Unspent Balances						
Recurrent Balances		4,562	14%			
Wage		1,104				
Non Wage		3,458				
Development Balances		2,886	41%			
Domestic Development		2,886				
External Financing		0				
Total Unspent		7,447	18%			

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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=(75%). This performance is as expected. However, DDEG over performed at 100% because all the development grants were fully received during the quarter. The quarter plan was 13,353,000= but received 13,465,000=(101%). This performance is a result of DDEG over performing at 133% since all development grants were received in third quarter. The sector spent 99% of the total expenditure were wage performed at 86% to pay staff salaries and non-wage at 68% to manage sector activities. Development grant performed over and above at 235% because the payment of the project was effected during third quarter. The total unspent balance is 7,447,000= where 2.886million is for development for the construction of one stop whose retention is not yet paid. 1.4million is for the purchase of computer whose money will first accumulate and 2.05 million is for the sector activities which are on-going. 1.104 million is wage meant for the District commercial officer who retired in the due course but the Principal commercial officer has been recruited to consume the wage.

Reasons for unspent balances on the bank account

The total unspent balance is 7,447,000= where 2.886million is for development for the construction of one stop whose retention is not yet paid. 1.4million is for the purchase of computer whose money will first accumulate and 2.05 million is for the sector activities which are on-going. 1.104 million is wage meant for the District commercial officer who retired in the due course but the Principal commercial officer has been recruited to consume the wage.

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, market linkage and industrial development activities were coordinated, construction of one stop center was completed, hospitality facilities were inspected

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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 three months of january, february and march were paid, pension and gratuity were paid, office stationery was procured, coordination airtime was purchased, security guard allowances were paid. Government programmes and projects were supervised and reports prepared. Cordination meetings with central government ministries & agencies were attended to.		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 of january, february and march were paid, pension and gratuity were paid, office stationery was procured, coordination airtime was purchased, security guard allowances were paid. Government programmes and projects were supervised and reports prepared. Cordination meetings with central government ministries & agencies were attended to.
211101 General Staff Salaries	473,523	392,329	83 %		113,344
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,553	72 %		473
212102 Pension for General Civil Service	219,376	182,739	83 %		78,291
213004 Gratuity Expenses	1,684,093	273,860	16 %		94,542
221007 Books, Periodicals & Newspapers	720	540	75 %		180
221008 Computer supplies and Information Technology (IT)	840	410	49 %		200
221009 Welfare and Entertainment	2,500	800	32 %		300
221011 Printing, Stationery, Photocopying and Binding	1,268	949	75 %		634
221012 Small Office Equipment	1,454	390	27 %		0
222001 Telecommunications	2,400	1,761	73 %		591
223004 Guard and Security services	4,100	2,480	60 %		650
227001 Travel inland	25,200	15,610	62 %		3,450
227004 Fuel, Lubricants and Oils	27,600	10,452	38 %		3,597

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273102	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
	Wage Rect:	473,523	392,329	83 %	113,344
	Non Wage Rect:	1,973,710	491,543	25 %	182,908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,447,233	883,872	36 %	296,252
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:		Data capture training was attended to in MOFPED Kampala. Training report in place.			Data capture training was attended to in MOFPED Kampala. Training report in place.
227001	Travel inland	6,192	2,460	40 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,192	2,460	40 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,192	2,460	40 %	450
Reasons for over/under performance:		The office space is very inadequate to house the entire existing staff of human resource			
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) 75 newly appointed staff were inducted on Government operations . The induction took place at Rugazi primary school hall. A report was prepared and filed		(0)not planned for	(1)75 newly appointed staff were inducted on Government operations . The induction took place at Rugazi primary school hall. A report was prepared and filed
Availability and implementation of LG capacity building policy and plan	(1) One capacity building plan prepared	(1) One capacity building plan prepared		(0)not planned for	(1)One capacity building plan prepared
Non Standard Outputs:		na			na
221003	Staff Training	4,250	3,191	75 %	2,191

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,250	3,191	75 %	2,191
External Financing:	0	0	0 %	0
Total:	4,250	3,191	75 %	2,191

Reasons for over/under performance: There was team work and cooperation between the trainers and trainees.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		supervision of sub county programmes and projects implemented	Staff salaries for town councils were paid from July 2020 to March 2021		Staff salaries for town councils were paid for three months of January, February and March
		JARDactivities implemented			
		Board of survey done at the closure of the financial year			
211101	General Staff Salaries	0	236,933	0 %	78,997

Wage Rect:	0	236,933	0 %	78,997
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	236,933	0 %	78,997

Reasons for over/under performance: Timely release of funds

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	National Resistance Movement Day was celebrated in the District	1 National function (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	National Resistance Movement Day was celebrated in the District
221002 Workshops and Seminars	3,090	1,022	33 %	1,022

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	1,022	33 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	1,022	33 %	1,022

Reasons for over/under performance: Availability of funds that enabled celebrations to take place

Output : 138106 Office Support services

N/A

Non Standard Outputs:	allowance paid	allowance paid		
227001 Travel inland	1	0	0 %	0

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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

Non Standard Outputs:	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery was purchased, coordination airtime was purchased	Office stationery procured, coordination airtime purchased, computer supplies purchased, travels made to kampala	Office stationery was purchased, coordination airtime was purchased
221008 Computer supplies and Information Technology (IT)	700	511	73 %	163
221011 Printing, Stationery, Photocopying and Binding	920	580	63 %	529
222001 Telecommunications	600	438	73 %	138
227001 Travel inland	2,588	1,740	67 %	480

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,808	3,269	68 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	3,269	68 %	1,310

Reasons for over/under performance: Office space is insufficient to cater for all Human resource officers for effective performance.

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:	na	na	na	na
221011 Printing, Stationery, Photocopying and Binding	1,232	544	44 %	264
222001 Telecommunications	300	219	73 %	69
227001 Travel inland	1,080	788	73 %	248

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	1,551	59 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	1,551	59 %	581

Reasons for over/under performance: There is dire need to buy enough shelves for keeping the information

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		District Information collected and managed. airtime purchased, stationery procured	District Information was collected and managed. airtime and office stationery were purchased	District Information collected and managed. airtime purchased, stationery procured	District Information was collected and managed. airtime and office stationery were purchased
221011	Printing, Stationery, Photocopying and Binding	240	24	10 %	0
222001	Telecommunications	600	430	72 %	130
227001	Travel inland	2,079	920	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,919	1,374	47 %	130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,919	1,374	47 %	130
Reasons for over/under performance:		There is need for purchase of a camera for the communication officer for capturing of picture for evidence based information and future references			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1) One computer laptop procured	(0) To be purchased in fourth quarter	(1)One computer laptop procured	(0)To be purchased in fourth quarter
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) The construction of the administration block (1st floor) is ongoing where the columns, rumps and stare cases are being constructed. Part payment for the construction of the administration block was paid	(1)One administrative block constructed at the District headquarters	(0)To be reported on next quarter since
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	Na		Na
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:		The weather was favorable enabling the team to execute their works without affecting the critical path of the project.			
Total For Administration : Wage Rect:		473,523	629,262	133 %	192,341
Non-Wage Reccurent:		1,993,332	501,219	25 %	186,401
GoU Dev:		506,750	162,642	32 %	2,191

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,973,605</i>	<i>1,293,122</i>	<i>43.5 %</i>	<i>380,933</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) Quarter 1 and 2 performance reports 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 planned for	()Quarter 3 performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. Procurement of Stationery, Travel to Kampala
Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime for internet purchased, tonner for photocopier procured	staff salaries were paid for the nine months of July, August, September, October, November, December., january ,Febuary and march. 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 January, Febuary & March. Supplementary budget submitted to the MoF, airtime was purchased.
211101 General Staff Salaries	123,877	85,444	69 %		31,003
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	420	232	55 %		128
221008 Computer supplies and Information Technology (IT)	900	570	63 %		250
221009 Welfare and Entertainment	1,150	652	57 %		450
221011 Printing, Stationery, Photocopying and Binding	4,871	104	2 %		0
222001 Telecommunications	840	630	75 %		210
227001 Travel inland	4,833	1,872	39 %		492
227004 Fuel, Lubricants and Oils	9,600	6,300	66 %		2,100
228003 Maintenance – Machinery, Equipment & Furniture	585	0	0 %		0
Wage Rect:	123,877	85,444	69 %		31,003
Non Wage Rect:	25,198	10,360	41 %		3,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,075	95,804	64 %		34,633

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely payment of funds enabled smooth running of activities					
Output : 148102 Revenue Management and Collection Services					
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.	(84961699) UGX 84,961,699 has so far been collected by the end of 3rd Quarter from all sub counties plus LST collected from the district HQs local Service Tax UG.shs 84,961,699 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.	(30805899) Local Service Tax UG.shs 30,805,899 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.

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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	(1852600) Revenue worth UG.Shs 1,852,600 million from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris shall be 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 safaris shall be realized this quarter	(1040300)Revenue worth UG.Shs 1,040,300 million from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris shall be realized this quarter
Value of Other Local Revenue Collections	(399167000) 399167000 Shall be collected collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences. Inspections, spot checks and assessments	(151942473) UGX 151,942,473 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.	(68143801)UGX 68,143,801 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	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	540	75 %	180
227001 Travel inland	7,520	3,091	41 %	1,055
227004 Fuel, Lubricants and Oils	1,400	200	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,370	3,831	37 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,370	3,831	37 %	1,235
Reasons for over/under performance:	Challenges of bad weather conditions in form of heavy rains and slippery roads which made it difficult to carry out revenue inspection.			
Output : 148103 Budgeting and Planning Services				

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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	(1) District Annual workplan was prepared and submitted to line Ministry.	(0)Not Planned for	(0)District Annual workplan was prepared and submitted to line Ministry.
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	(1) Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall.	(2021-03-16)Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff	(2021-03-12)Draft budget and annual work plan prepared and laid to council at Rubirizi District council hall.
Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	Workshops and seminars , fuel, oils & Lubricants paid	Workshops and seminars , fuel, oils & Lubricants paid	Workshops and seminars , fuel, oils & Lubricants paid
211103 Allowances (Incl. Casuals, Temporary)	6,600	2,957	45 %	662
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 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,873	3,113	32 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,873	3,113	32 %	662
Reasons for over/under performance:	Availability of funds in time enabled smooth running of the activities.			
Output : 148104 LG Expenditure management Services				
N/A				
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 were carried out and coordination activities with ministry of Finance Planning and Economic Development were done	Workshops and seminars on expenditure management and coordination activities with ministry of Finance Planning and Economic Development.	Workshops and seminars on expenditure management were carried out and coordination activities with ministry of Finance Planning and Economic Development were done
211103 Allowances (Incl. Casuals, Temporary)	1,397	554	40 %	554
221002 Workshops and Seminars	840	0	0 %	0
221014 Bank Charges and other Bank related costs	500	300	60 %	300
227001 Travel inland	2,640	1,410	53 %	500

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,077	2,264	37 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,077	2,264	37 %	1,354

Reasons for over/under performance: Timely payment of funds enabled smooth running of the activities.

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.	(01) Half year accounts prepared and submitted to the Ministry Finance Planning and Economic Development.	(0)Not planned for	(2021-04-15)Half year accounts 2020/21 prepared and submitted to the Ministry of Finance Planning and Economic Development.
Non Standard Outputs:	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended
221002 Workshops and Seminars	1,531	480	31 %	480
221011 Printing, Stationery, Photocopying and Binding	927	175	19 %	139
222001 Telecommunications	360	270	75 %	90
227001 Travel inland	2,891	1,226	42 %	271
227004 Fuel, Lubricants and Oils	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,710	2,151	38 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,710	2,151	38 %	980

Reasons for over/under performance: Well trained staff ensured timely preparation and submission of reports.

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	13,810	46 %	5,210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,810	46 %	5,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,810	46 %	5,210
Reasons for over/under performance: Responsive suppliers enabled smooth running of the activities				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	District Store Renovated at District Head Quarters.	The renovation of the District store was complete and part payment was done and once the retention time is over, full payment will be effected but the store is not yet functional	District Store Renovated at District Head Quarters.	The renovation of the District store was complete and part payment was done and once the retention time is over, full payment will be effected but the store is not yet functional
312101 Non-Residential Buildings	7,000	6,193	88 %	6,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,193	88 %	6,193
External Financing:	0	0	0 %	0
Total:	7,000	6,193	88 %	6,193
Reasons for over/under performance: The availability of funds and cooperation among stakeholders enabled the completion of the project				
<i>Total For Finance : Wage Rect:</i>	<i>123,877</i>	<i>85,444</i>	<i>69 %</i>	<i>31,003</i>
<i>Non-Wage Reccurent:</i>	<i>87,228</i>	<i>35,527</i>	<i>41 %</i>	<i>13,070</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>6,193</i>	<i>88 %</i>	<i>6,193</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>218,105</i>	<i>127,165</i>	<i>58.3 %</i>	<i>50,266</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of budget and work plan produced and number of meetings attended by Honorable Councillors.	4 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.		1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, one council meeting attended by Honorable Councillors.
211101 General Staff Salaries	177,839	123,755	70 %		42,415
211103 Allowances (Incl. Casuals, Temporary)	191,820	116,680	61 %		37,840
221007 Books, Periodicals & Newspapers	528	192	36 %		88
221008 Computer supplies and Information Technology (IT)	1,050	573	55 %		230
221009 Welfare and Entertainment	2,700	540	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %		402
221012 Small Office Equipment	2,900	560	19 %		0
221017 Subscriptions	2,000	1,440	72 %		440
222001 Telecommunications	2,400	960	40 %		510
227001 Travel inland	15,917	6,306	40 %		1,557
282101 Donations	2,000	400	20 %		0
Wage Rect:	177,839	123,755	70 %		42,415
Non Wage Rect:	222,815	128,400	58 %		41,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,654	252,155	63 %		83,482
Reasons for over/under performance:	The meeting was held as planned and councillors' facilitation was availed.				
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.	13 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.	6 Contracts and Evaluation Committees meetings were conducted for district projects and suppliers for the financial year, one quarterly report produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,010	40 %	0
221001 Advertising and Public Relations	2,800	528	19 %	0
221008 Computer supplies and Information Technology (IT)	350	70	20 %	0
221011 Printing, Stationery, Photocopying and Binding	430	82	19 %	0
227001 Travel inland	2,411	1,080	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,491	2,770	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,491	2,770	33 %	0
Reasons for over/under performance:	Meetings were held as planned. Members' facilitation was processed in time			
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 promotion, upgraded salaries for staff, Disciplinary cases handled 6 sets of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 3 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.	38 officers appointed on probation (24), promotion(10) and on transfer of service (4), 2 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	10,993	45 %	2,599
211103 Allowances (Incl. Casuals, Temporary)	6,720	4,838	72 %	1,478
221001 Advertising and Public Relations	3,000	2,160	72 %	1,410
221008 Computer supplies and Information Technology (IT)	461	250	54 %	35
221009 Welfare and Entertainment	1,500	1,080	72 %	336

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221011 Printing, Stationery, Photocopying and Binding	600	258	43 %	54
222001 Telecommunications	200	140	70 %	40
227001 Travel inland	7,140	5,129	72 %	1,676
Wage Rect:	24,336	10,993	45 %	2,599
Non Wage Rect:	19,621	13,855	71 %	5,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,957	24,848	57 %	7,628
Reasons for over/under performance: The DSC expired and no work was done in February and March.				
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.	(40) 40 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, 3 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.	(13)13 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) were considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.
No. of Land board meetings	(4) 4 Land Board meetings held at district headquarters or from any other place in the district, 4 sets of land board meetings produced and submitted to relevant stakeholders.	(3) 3 Land Board meetings were held at district headquarters and 3 sets of land board meeting minutes were produced and submitted to relevant stakeholders.	(0)1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.	(1)1 Land Board meeting was held at district headquarters or from any other place in the district, 1 set of land board meeting produced and submitted to relevant stakeholders.
Non Standard Outputs:	ALC members sensitized on their duties and responsibilities.	1 ALC members for Ryeru sensitized on their duties and responsibilities.	N/A	1 ALC members for Ryeru sensitized on their duties and responsibilities.
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %	504
221009 Welfare and Entertainment	600	325	54 %	25
221011 Printing, Stationery, Photocopying and Binding	300	165	55 %	75
222001 Telecommunications	200	140	70 %	40

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227001 Travel inland	2,082	1,072	51 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	3,642	52 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	3,642	52 %	904

Reasons for over/under performance: Funds were available to conduct the planned activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(4) 4 query reports(1 for Town Councils, 1 for the district departments, Rugazi Health Centre IV and Sub Counties Internal Auditor quarterly reports) were reviewed and reports produced	(2)2 query reports(1 for Town Councils & 1 for the district departments Internal Auditor quarterly reports) reviewed and reports produced	(1)1 query report for Sub Counties for Internal Auditor quarterly report 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.	(4) 4 reports on Internal Auditor queries were produced	(2)2 reports on Internal Auditor queries produced	(1) 1 report on Internal Auditor queries produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,480	4,608	71 %	1,370
221008 Computer supplies and Information Technology (IT)	350	30	9 %	0
221009 Welfare and Entertainment	830	565	68 %	150
221011 Printing, Stationery, Photocopying and Binding	800	452	56 %	175
222001 Telecommunications	200	144	72 %	44
227001 Travel inland	5,180	3,680	71 %	2,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	9,479	68 %	3,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	9,479	68 %	3,815

Reasons for over/under performance: Funds were available to conduct the meeting

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 to stakeholders.	(9) 9 sets of DEC meeting minutes were produced, 4 council meeting minutes were produced and submitted to all stakeholders	(3)3 sets of DEC meeting minutes produced, 1 council meeting minutes produced and submitted to all stakeholders	(3)3 sets of DEC meeting minutes were produced, 1 council meeting minutes was produced and submitted to all stakeholders
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,120	2,042	65 %	585
227001 Travel inland	10,080	7,182	71 %	2,749
227004 Fuel, Lubricants and Oils	35,400	26,550	75 %	17,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	35,774	74 %	21,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,600	35,774	74 %	21,034
Reasons for over/under performance:	Meetings were held as planned			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sets of minutes for sectoral committees produced and submitted to all stakeholders, work-plans and budget estimates for coming financial year recommended to council for approval; procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval.	4 Sets of minutes for sectoral committees were produced and submitted to all stakeholders and departmental recommendations were presented to council for approval.	1 Set of minutes for sectoral committees produced and submitted to all stakeholders and departmental reports recommended to council for approval.	1 Set of minutes for sectoral committees was produced and submitted to all stakeholders and departmental reports recommended to council for approval.
211103 Allowances (Incl. Casuals, Temporary)	10,500	6,836	65 %	2,216
227001 Travel inland	6,150	3,710	60 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	10,546	63 %	3,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	10,546	63 %	3,226
Reasons for over/under performance:	Meetings were held as planned			

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<i>Total For Statutory Bodies : Wage Rect:</i>	202,175	134,748	67 %	45,014
<i>Non-Wage Reccurent:</i>	337,079	204,465	61 %	75,075
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	539,254	339,213	62.9 %	120,089

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

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

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Non Standard Outputs:	<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>Anthrax,PPR and FMD, Trained farmers in mulching and fertiliser applications following the distributed inputs for the model farmers, trained farmers in pest an disease control in most crops especially coffee, bananas, cereals and horticultural crops; Distributed Irish potatoe seed to the selected farmers; trained farmers in pasture planting and management, poultry production and managent.</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>Carried out livestock vaccinations against Anthrax,PPR and FMD, Trained farmers in mulching and fertiliser applications following the distributed inputs for the model farmers, trained farmers in pest an disease control in most crops especially coffee, bananas, cereals and horticultural crops; Distributed Irish potatoe seed to the selected farmers; trained farmers in pasture planting and management, poultry production and managent.</p>
211101 General Staff Salaries	574,786	385,731	67 %	140,791
227001 Travel inland	116,752	56,734	49 %	22,072

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228002 Maintenance - Vehicles	5,000	1,626	33 %	0
Wage Rect:	574,786	385,731	67 %	140,791
Non Wage Rect:	121,752	58,360	48 %	22,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,538	444,091	64 %	162,863

Reasons for over/under performance: COVID-19 hampered most agricultural activities especially trainings, the district was affected by FMD which warranted quarantine for one county, Bunyaruguru in the district, also some animals in the Sub counties bordering with the National park were affected with Anthrax which put the population under stress. However, the vaccines were readily available and the staff did their work as the funds were readily available.

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

N/A

Non Standard Outputs:	Livestock and pets vaccinated; Inspection of animals for slaughter; Surveillance & monitoring of livestock diseases conducted; Train and advise livestock farmers on increasing production and productivity; Technical verification of veterinary inputs; Monitoring and supervision of veterinary activities in the Field; Workshops/seminars and Agricultural shows attended.	FMD Sample collection and submission to NADDEC was made, to Entebbe, Vaccination of animals against Foot and Mouth Disease was monitored in ten sub counties, vaccine was collected from MAAIF in Entebbe. emergency vaccination against rabbies was made in Rutoto sub county. resensitization of the people on control of anthrax among animals and humans was done in katunguru sub county. Reports were prepared and are in place	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.	FMD Sample collection and submission to NADDEC was made, to Entebbe, Vaccination of animals against Foot and Mouth Disease was monitored in ten sub counties, vaccine was collected from MAAIF in Entebbe. emergency vaccination against rabbies was made in Rutoto sub county. resensitization of the people on control of anthrax among animals and humans was done in katunguru sub county. Reports were prepared and are in place
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227001 Travel inland	6,000	3,868	64 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,868	64 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,868	64 %	888

Reasons for over/under performance: The availability of funds and team work technical staff and the communities. Lack of a reliable cold chain system

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.	We bought an outboard boat engine for the Fisheries Sub sector. We received 20,000 fish fingerlings of average 1g from MAAIF and NAADS with feeds & supplied to 9 fish farmers in the District. Carried out two phased Catch Assessment Surveys on Lakes George, Edward and the Kazinga Channel	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.	We bought an outboard boat engine for the Fisheries Sub sector. We received 20,000 fish fingerlings of average 1g from MAAIF and NAADS with feeds & supplied to 9 fish farmers in the District
227001 Travel inland	5,500	4,123	75 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,123	75 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,123	75 %	1,380

Reasons for over/under performance: The training of enumerators at every landing sites enabled the activity to end successfully

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	Agricultural Officers were back stopped in 6 sub counties, 30 agro input shops were inspected for compliance in two counties. BBW disease control measures were strengthened, 148 bags of Irish potatoes were supplied and distributed in all the crop growing Sub counties. Preliminary design of 3.2ha in Nyamirima was made and reports are on file. Three coffee solar dryers in Rwandaro Coffee Factory were supervised	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.	Agricultural Officers were back stopped in 6 sub counties, 30 agro input shops were inspected for compliance in two counties. BBW disease control measures were strengthened, 148 bags of Irish potatoes were supplied and distributed in all the crop growing Sub counties. Preliminary design of 3.2ha in Nyamirima was made and reports are on file. Three coffee solar dryers in Rwandaro Coffee Factory were supervised
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227001 Travel inland	7,000	3,847	55 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,847	55 %	349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,847	55 %	349

Reasons for over/under performance: Facilitation was timely, team work amongst staff

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	(0)To be done in fourth quarter
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Vote:602 Rubirizi District

Quarter3

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.	Back stopping of vermin guards was carried out in parishes neighboring protected areas. ie Magambo, katanda and kyabakara sub counties	Sensitisation, Surveillance & control of vermin conducted; Train and advise commercial bees farmers on increasing production and productivity; Workshops/ seminars and Agricultural shows attended.	Back stopping of vermin guards was carried out in parishes neighboring protected areas. ie Magambo, katanda and kyabakara sub counties
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,500	2,240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,240	50 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,240	30 %	0
Reasons for over/under performance:	The activity will be done in fourth quarter			

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter3

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	Staff salaries for the months of January, February and March 2021 were paid; Sector staff meeting for all extension staff was held and minutes are filed. The distribution of agricultural inputs was monitored and supervised and reports were prepared and are on file	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	Staff salaries for the months of January, February and March 2021 were paid; Sector staff meeting for all extension staff was held and minutes are filed. The distribution of agricultural inputs was monitored and supervised and reports were prepared and are on file
211101 General Staff Salaries	189,911	78,242	41 %	17,057
211103 Allowances (Incl. Casuals, Temporary)	1,620	540	33 %	315
221002 Workshops and Seminars	5,000	2,500	50 %	0
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %	0
222001 Telecommunications	2,600	450	17 %	0
227001 Travel inland	31,950	18,157	57 %	4,909

Vote:602 Rubirizi District

Quarter3

228002 Maintenance - Vehicles	10,000	3,819	38 %	880
Wage Rect:	189,911	78,242	41 %	17,057
Non Wage Rect:	54,919	25,707	47 %	6,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,831	103,948	42 %	23,161
Reasons for over/under performance:	COVID- 19 still hampers implementation of most field activities; All sub counties have Agricultural and Veterinary staff with a few Fisheries staff who are helping our farmers in the day to day activities; The funds were released in time.			
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.	An outboard boat engine for the Fisheries Sub sector was procured and it is already with the Sub sector.computer laptop was procured, 49,000 bundles of mulch and 49 (50kg bags) of NPK fertilizers were supplied and distributed to the selected Coffee and Banana model farmers in respective Parishes.	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.	An outboard boat engine for the Fisheries Sub sector was procured and it is already with the Sub sector.computer laptop was procured, 49,000 bundles of mulch and 49 (50kg bags) of NPK fertilizers were supplied and distributed to the selected Coffee and Banana model farmers in respective Parishes.
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	14,950	100 %	4,950
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	14,950	16 %	4,950
External Financing:	0	0	0 %	0
Total:	91,913	14,950	16 %	4,950
Reasons for over/under performance:	The funds were readily available The materials were collected from far distances because of scarcity in the respective areas			
Total For Production and Marketing : Wage Rect:	764,697	463,972	61 %	157,849
Non-Wage Reccurent:	199,672	98,145	49 %	30,793
GoU Dev:	94,913	14,950	16 %	4,950

Vote:602 Rubirizi District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,059,282</i>	<i>577,067</i>	<i>54.5 %</i>	<i>193,592</i>

Vote:602 Rubirizi District

Quarter3

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	(14514) 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	(5417)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	(629) 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	(256)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	(231) 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	(126)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	(905) 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	(313)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	3,663	64 %		823
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,679	3,663	64 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,679	3,663	64 %		823
Reasons for over/under performance: The Over Performance was due to good Mobilisation of the communitie to up take Health services at places where qualified persons can be found					

Vote:602 Rubirizi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(110) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(123) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II		(28)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25)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	(31) 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		(8)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	(10)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	(71547) 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	(23329)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	(3336) 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	(1147)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

Quarter3

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	(2363) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(675)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III and Ndangaro HC III	(822)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
% age of approved posts filled with qualified health workers	(90%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(90%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh	(92%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
% 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%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC
No of children immunized with Pentavalent vaccine	(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	(2906) 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	(1033)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:				
263367 Sector Conditional Grant (Non-Wage)	136,301	93,251	68 %	25,101
263369 Support Services Conditional Grant (Non-Wage)	233,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,522	93,251	25 %	25,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,522	93,251	25 %	25,101
Reasons for over/under performance:	The over performance is due to the fact that communities have been well mobilised to take up Health services in Health facilities where Qualified Health workers are found and this has been coupled with constant and regular supplies of Essential Medicines and Health supplies. The District has also made an effort to recruit human resources for Health thus making service providers available to give service to the clients			
Capital Purchases				

Vote:602 Rubirizi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
		Medicines were received and delivered to the respective Health facilities, Vaccines were quantified, ordered , received and distributed to the Various Vaccinating centres in the District. All Health Service centres were Support supervised			Drug receiving and distribution, Vaccine quantification, receiving and delivery to each vaccinating Health Facility Support supervision of Health Service delivery points,
211101 General Staff Salaries	1,735,361	1,114,882	64 %		366,183
211103 Allowances (Incl. Casuals, Temporary)	1,080	432	40 %		252
221007 Books, Periodicals & Newspapers	520	104	20 %		0
221008 Computer supplies and Information Technology (IT)	1,100	160	15 %		0
221009 Welfare and Entertainment	1,010	302	30 %		100
221011 Printing, Stationery, Photocopying and Binding	1,902	0	0 %		0
222001 Telecommunications	1,200	600	50 %		0
222003 Information and communications technology (ICT)	293	0	0 %		0
223005 Electricity	1,800	1,100	61 %		500
227001 Travel inland	58,233	13,439	23 %		7,220
228002 Maintenance - Vehicles	5,200	450	9 %		0

Vote:602 Rubirizi District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	99	0	0 %	0
Wage Rect:	1,735,361	1,114,882	64 %	366,183
Non Wage Rect:	72,437	16,587	23 %	8,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,807,798	1,131,469	63 %	374,255

Reasons for over/under performance: During the Quarter all planned activities were accomplished successfully, save for the constant break down of the only vehicle that the department has, During the quarter some more staff were recruited to join the workforce and this made a relief to the overstretched workers that were in existence.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

A total of 1,346 children were accessed to receive the the third dose of the Pentavalent Vaccine and about 200 people had accessed the COVID-19 vaccination

We did mobilise communities for the uptake of health services Conducted Immunisation services at both static and outreach stations which boosted the turnout in big numbers. Additionally the vaccination against COVID-19 also started during this quarter and by the end of the quarter the activity was going on smoothly

227001 Travel inland	162,913	29,669	18 %	4,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	162,913	29,669	18 %	4,571
Total:	162,913	29,669	18 %	4,571

Reasons for over/under performance: The quarter was traversed with success for all the planned activities were accomplished' The main challenge for the department was having only one vehicle that was hard share amongst the activities besides it frequently broke down.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:602 Rubirizi District

Quarter3

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.	Kisenyi Staff house renovation was done, Kyabakara HC II upgrade works handed over to the contractor, site has been cleared and materials are being delivered to site. Katerera HC III Staff toilet was began and being completed. Isolation ward at Rugazi HC V as well as the rehabilitation works of the vehicle were both started on and are at completion level. However, works at Mubanda HC III have not started because the monies were not re-voted on time.	During the quarter, Kyabakara site was to be handed over, Kishenyi staff renovation started, Katerera HC III staff Toilet Started, an isolation ward at Rugazi started , rehabilitation works on the Rugazi Vehicle started and start works on Mubanda OPD works were to be started upon	
281504 Monitoring, Supervision & Appraisal of capital works	32,500	11,099	34 %	2,425	
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	11,099	1 %	2,425	
External Financing:	0	0	0 %	0	
Total:	979,595	11,099	1 %	2,425	
Reasons for over/under performance:		The planned works were started upon as envisaged however, works on Mubanda OPD had not started because the contractor has not been earmarked . The m There was was delay in having works start on the upgrade of Kyabakara HC II, because of delayed procurement process.			
Total For Health : Wage Rect:	1,735,361	1,114,882	64 %	366,183	
Non-Wage Reccurent:	447,638	113,502	25 %	33,996	
GoU Dev:	979,595	11,099	1 %	2,425	
Donor Dev:	162,913	29,669	18 %	4,571	
Grand Total:	3,325,507	1,269,151	38.2 %	407,175	

Vote:602 Rubirizi District

Quarter3

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	Staff salaries were paid for nine months from July 2020 to March 2021		Teacher Staff salaries paid	Staff salaries were paid for three months of January, February and march
211101 General Staff Salaries	3,619,562	2,903,749	80 %		862,781
Wage Rect:	3,619,562	2,903,749	80 %		862,781
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,619,562	2,903,749	80 %		862,781
Reasons for over/under performance: Timely release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 80 teachers were recruited and posted. Reports were prepared, submitted to Education commission and filed		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers 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	(22991) 26291 pupils were enrolled in UPE schools		(26291)26291 pupils enroll in UPE schools	(22991)26291 pupils were enrolled 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 reduced to at least 150		(150)The number of drop outs is expected to reduce to atleast 150	(150)The number of drop outs reduced to at least 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 results will be expected in the sub sub subsequent quarters		(2240)2240 pupils expected to pass from 42 primary schools in Government schools only in Rubirizi	(0)The results will be expected in the sub sub subsequent quarters

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No. of pupils sitting PLE	(2405) 2405 pupils from both Gov't Aided and Private P/schools to sit	(2405) 2405 pupils sat PLE exams from govt and private primary schools	(2405)2405 pupils from both Gov't Aided and Private P/schools to sit	(2405)2405 pupils sat PLE exams from govt and private primary schools
Non Standard Outputs:	not applicable			not applicable
263367 Sector Conditional Grant (Non-Wage)	374,205	221,129	59 %	110,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,205	221,129	59 %	110,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	374,205	221,129	59 %	110,756
Reasons for over/under performance:	The increasing staffing levels at the department and team work has created an enabling environment that led to the achievement of the planned activities			
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	(2) The construction of A 2 Class room block with an office and store at Kirugu moslem primary school was completed and it is in use.	(2)A 2 Class room block with an office and store constructed at Kirugu moslem primary school	(2)The construction of A 2 Class room block with an office and store at Kirugu moslem primary school was completed and it is in use.
No. of classrooms rehabilitated in UPE	(0) not planned	(0) not planned for	()	(0)not planned for
Non Standard Outputs:	NA			NA
312101 Non-Residential Buildings	100,000	94,927	95 %	28,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	94,927	95 %	28,527
External Financing:	0	0	0 %	0
Total:	100,000	94,927	95 %	28,527
Reasons for over/under performance:	The procurement process was fast and the contractor's commitment was okay to accomplish the work			
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	(2) The construction of two five stance VIP latrines at Kyambura and Kyamwiru primary schools in Kichwamba sub county and Katerera Town council and they are already occupied.	(2) Two five stance VIP latrines constructed each at Kyambura nd Kyamwiru primary schools in Kichwamba sub county and Katerera Town council	(2)The construction of two five stance VIP latrines at Kyambura and Kyamwiru primary schools in Kichwamba sub county and Katerera Town council and they are already occupied.
No. of latrine stances rehabilitated	(0) not planned	(0) not planned for	(0)not planned	(0)not planned for
Non Standard Outputs:	Na			Na
312101 Non-Residential Buildings	52,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: The procurement processes were very fact and the contractor showed maximum cooperation and committed towards the project. However though the payment has not been done but the construction works were completed so the payment will be done in the fourth quarter

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

N/A				
Non Standard Outputs:	Staff salaries paid	Staff salaries for nine from July 2020 to March 2021 were paid	Staff salaries paid	Staff salaries for three months of January to March were paid
211101 General Staff Salaries	2,030,913	1,183,222	58 %	387,689
Wage Rect:	2,030,913	1,183,222	58 %	387,689
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,030,913	1,183,222	58 %	387,689

Reasons for over/under performance: Timely release of funds

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

No. of students enrolled in USE	(5360) 5360 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	(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) The results will be out in the subsequent quarters	(562)562 students passing o level	(0)The results will be out in the subsequent quarters
No. of students sitting O level	(1143) 1143 students sitting o level	(1143) 1143 students sat o level in both Govt and private secondary schools	(1143)1143 students sitting o level	(1143)1143 students sat o level in both Govt and private secondary schools
Non Standard Outputs:	na			na
263367 Sector Conditional Grant (Non-Wage)	665,845	143,541	22 %	78,257

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,845	143,541	22 %	78,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,845	143,541	22 %	78,257
Reasons for over/under performance: Cooperation and team workers amongst players enabled the completion of the activities				
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	The Construction of the seed school was halted by the Ministry of Education; the works will resume in the forth coming FY 2021/22.	Ryeru seed school and Mugombwa seed school constructed in Ryeru and Kyabakara sub counties respectively	The Construction of the seed school was halted by the Ministry of Education; the works will resume in the forth coming FY 2021/22.
312101 Non-Residential Buildings	1,394,429	480,932	34 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,394,429	480,932	34 %	1,000
External Financing:	0	0	0 %	0
Total:	1,394,429	480,932	34 %	1,000
Reasons for over/under performance: The Ministry has not awarded the contract for the project of all UGIFT projects in the Country				
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	Inspection was done by implementing the standard operating procedures in staggered reopening of both primary and secondary schools. Reports were prepared and on file	Both public and private schools inspected and monitored in the District	Inspection was done by implementing the standard operating procedures in staggered reopening of both primary and secondary schools. Reports were prepared and on file
227001 Travel inland	19,000	10,279	54 %	2,820
227004 Fuel, Lubricants and Oils	16,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,268	10,279	29 %	2,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,268	10,279	29 %	2,820
Reasons for over/under performance: The mindset of all stakeholders wanted all children to be in schools yet there was not readily environment to allow all children at school.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Physical education assessment and implementation on curriculum and co curriculum in both primary and secondary govt schools was conducted and reports are on file. The District football uniform was purchased and it is in District store		Sports activities promoted in schools in the District, teams facilitated to regional and national levels	Physical education assessment and implementation on curriculum and co curriculum in both primary and secondary govt schools was conducted and reports are on file. The District football uniform was purchased and it is in District store
224005 Uniforms, Beddings and Protective Gear	5,000	960	19 %		960
227001 Travel inland	25,000	1,870	7 %		1,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,830	9 %		2,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	2,830	9 %		2,830
Reasons for over/under performance:		The work work amongst the education stakeholders and availability of staff			
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	Not done because of no receipt of funds		Staff offered short courses in management skills and ICT applications both at Department level and schools	Not done because of no receipt of funds
221003 Staff Training	20,000	10,000	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	0
Reasons for over/under performance: Funds were not received which hampered the carrying on of the activity				
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 three months of January, February and March were paid, office stationery was procured, support supervision and monitoring of schools was carried out and reports were prepared	Sector staff salaries and allowances paid, office stationery procured. 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 of January, February and March were paid, office stationery was procured, support supervision and monitoring of schools was carried out and reports were prepared
211101 General Staff Salaries	98,966	51,757	52 %	12,471
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 %	0
222001 Telecommunications	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	42,979	5,389	13 %	3,307
228001 Maintenance - Civil	114,643	27,341	24 %	0
228002 Maintenance - Vehicles	20,000	5,000	25 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	5,000	25 %	0
Wage Rect:	98,966	51,757	52 %	12,471
Non Wage Rect:	237,701	42,829	18 %	3,307
Gou Dev:	0	0	0 %	0
External Financing:	33,749	0	0 %	0
Total:	370,415	94,586	26 %	15,777

Reasons for over/under performance: Timely release of funds

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	The renovation and rehabilitation of Nyakiyanja primary school was completed	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	The renovation and rehabilitation of Nyakiyanja primary school was completed
281501 Environment Impact Assessment for Capital Works	8,000	2,071	26 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,286	40,258	40 %	4,080
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	42,329	33 %	4,080
External Financing:	0	0	0 %	0
Total:	128,348	42,329	33 %	4,080

Reasons for over/under performance: The funds which were initially planned for were not disbursed which affected all planned priorities

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

No. of SNE facilities operational	(3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(1) The scholastic materials including food were purchased for the special needs pupils at Rugazi primary school	(1)SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(1)The scholastic materials including food were purchased for the special needs pupils at Rugazi primary school
No. of children accessing SNE facilities	(105) 105 pupils accessed in SNE facilities	(105) 105 pupils accessed in SNE facilities	(105)105 pupils accessed in SNE facilities	(105)105 pupils accessed in SNE facilities
Non Standard Outputs:	na			na
227001 Travel inland	9,581	217	2 %	217

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,581	217	2 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,581	217	2 %	217
Reasons for over/under performance: Timely release of funds				
<i>Total For Education : Wage Rect:</i>	<i>5,749,442</i>	<i>4,138,728</i>	<i>72 %</i>	<i>1,262,941</i>
<i>Non-Wage Reccurent:</i>	<i>1,372,599</i>	<i>430,826</i>	<i>31 %</i>	<i>198,187</i>
<i>GoU Dev:</i>	<i>1,674,777</i>	<i>618,187</i>	<i>37 %</i>	<i>33,607</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>5,187,741</i>	<i>58.7 %</i>	<i>1,494,735</i>

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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	To be done next quarter
228001 Maintenance - Civil	72,802	64,721	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,802	64,721	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,802	64,721	89 %		0
Reasons for over/under performance: The activity will be done next quarter					
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	Routine servicing and repair of road equipment was done
228003 Maintenance – Machinery, Equipment & Furniture	49,380	18,717	38 %		3,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,380	18,717	38 %		3,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,380	18,717	38 %		3,372
Reasons for over/under performance: There was cooperation and team work of staff					
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 54kms of urban roads was carried out and reports were prepared	Routine manual and Mechanized maintenance of 15kms of urban roads	Routine manual and mechanized maintenance of 20kms of urban roads was carried out and reports were prepared
228001	Maintenance - Civil	207,918	177,944	86 %	47,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,918	177,944	86 %	47,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	207,918	177,944	86 %	47,670
Reasons for over/under performance:		There is need for mass sensitization adopt the burungi bwasi campaign if the roads are to remain in good shape			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		staff salaries paid Works office activities coordinated	staff salaries were paid for nine months and office activities were coordinated, stationery and fuel were procured.	staff salaries paid for three months Works office activities coordinated for three months	staff salaries were paid for three months Works office activities were coordinated, stationery and fuel were procured.
211101	General Staff Salaries	63,556	43,998	69 %	16,830
211103	Allowances (Incl. Casuals, Temporary)	3,200	1,445	45 %	90
221003	Staff Training	1,000	500	50 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	736	49 %	736
223005	Electricity	3,000	1,850	62 %	553
226001	Insurances	1	0	0 %	0
227001	Travel inland	4,800	2,172	45 %	0
227004	Fuel, Lubricants and Oils	6,500	3,068	47 %	0
	Wage Rect:	63,556	43,998	69 %	16,830
	Non Wage Rect:	21,001	9,771	47 %	1,379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,557	53,769	64 %	18,209
Reasons for over/under performance:		The availability of funds enabled payment of salaries in time			
Lower Local Services					
Output : 048158 District Roads Maintainence (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	(0)No work done under routine manual maintenance
Length in Km of District roads periodically maintained	(42.0) Mechanized maintenance of 42kms of feeder roads. grading and shaping of omukashansha-katanda 7kms, ishaka-kagarama-buhindagye-6kms, Kanyansande- nsoko 4km, Butoha-Buzenga 4kms, Kakari-Ngoro 3km, Mirarikye-Kafuro 5kms, Kirugu-Kyeizigombe 5kms, Spot graveling of Ryemondo-Rwemitagu-Kantungu 1.5kms, Mirarikye-Kafuro 1km, Kirugu Moslem -omukabare 0.5km, Kizirigo-Buzenga 1km,,Kazinga road 1km, nyanja-ibiri-cave-butoha 1.5km, Kempunu-Munyonyi 0.5km, Nyakiyanja-Kabukwiri 1km	(17.4) 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), Kizirigo- 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 1.6kms	(10)Mechanized maintenance of 10kms of feeder roads. grading and shaping of Kirugu-Kyeizigombe 5kms, Kanyanshande-Nsoko 4kms, graveling of Kazinga road 1km	(1)Spot gravelling of Kizirigo- Buzenga road 1kms and completion of spot gravelling works on Mirarikye- Kafuro road
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	3 lines of culverts and 200m drainage channel installed on Kizirigo-Buzenga road	Not planned	3 lines of culverts and 200m drainage channel installed on Kizirigo-Buzenga road
263367 Sector Conditional Grant (Non-Wage)	264,021	173,794	66 %	42,727

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,021	173,794	66 %	42,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,021	173,794	66 %	42,727

Reasons for over/under performance: The District received emergency road maintenance funds to work on Kizirigo- Buzenga- Nyakabare road

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	Maintenance of District headquarters compound was done	Maintenance of District headquarters compound for three months	Maintenance of District headquarters compound was done
228001 Maintenance - Civil	8,770	3,617	41 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,770	3,617	41 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,770	3,617	41 %	877

Reasons for over/under performance: Since this is a rainy season, the compounds needs regular maintenance since the bush grows fast

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	District vehicles serviced and repaired	Three District vehicles (LG 0012-101, UG 2454A and UG 3230R) were regularly serviced and repaired.	Two District vehicles (LG 0012-101 and UG 3230R) serviced and repaired for three months	Three District vehicles (LG 0012-101, UG 2454A and UG 3230R) were serviced and repaired
228002 Maintenance - Vehicles	15,009	8,148	54 %	2,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,009	8,148	54 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,009	8,148	54 %	2,085

Reasons for over/under performance: Many vehicles are down due to lack of funds for maintainance

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electrical installations/ repairs made	Electrical installations/ repairs were made on CAO's office buildings	Electrical installations/ repairs made on office buildings	Electrical installations/ repairs were made on CAO's office buildings

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228001 Maintenance - Civil	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	400

Reasons for over/under performance: Team work and availability of funds

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

No. of Public Buildings Rehabilitated	(1) District store renovated/constructed	(0) NOT PLANNED	()	(0)NOT PLANNED
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Non Standard Outputs:	Not planned	Not planned
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N/A

Reasons for over/under performance: Not planned

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>43,998</i>	<i>69 %</i>	<i>16,830</i>
<i>Non-Wage Reccurent:</i>	<i>639,900</i>	<i>457,112</i>	<i>71 %</i>	<i>98,510</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>501,110</i>	<i>71.2 %</i>	<i>115,340</i>

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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&cooperate wear, purchased,water bills paid ,Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries for nine months from July 2020 to March 2021 were paid, office stationery procured,Fuel was paid for office Operations, stationery & cooperate wear,water bills were paid , Monitoring and supervision, consultations with the centre and surveys and data collection were done. Reports in place		Staff salaries paid, office stationery procured,Fuel paid for office Operations, stationery&cooperate wear, purchased,water bills paid ,Office renovated,GPS&Office furniture purchased, Monitoring and supervision, consultations with the centre and surveys and data collection done	Staff salaries for three months of January, February and March were paid, office stationery procured,Fuel paid for office Operations, stationery & cooperate wear,water bills paid , Monitoring and supervision, consultations with the centre and surveys and data collection done
211101 General Staff Salaries	35,650	16,269	46 %		5,992
221011 Printing, Stationery, Photocopying and Binding	1,042	353	34 %		0
223006 Water	2,000	487	24 %		152
227001 Travel inland	8,000	4,000	50 %		0
228001 Maintenance - Civil	4,753	1,070	23 %		108
Wage Rect:	35,650	16,269	46 %		5,992
Non Wage Rect:	15,795	5,910	37 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,445	22,179	43 %		6,252
Reasons for over/under performance:	Inadequate transport means to access had to reach areas like areas of Kyaruganda, Kabukwiri and some parts of Munyonyi and Kabakara Limited budget to handle water stressed areas				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) 12 Construction Supervision visits conducted for new projects and old ones under defects liability period	(9) 9 Construction Supervision visits were conducted for new projects of Kyabakara GFS extension, Kikumbo Extension, rehabilitation of Munyonyi reservoir tank and construction of water born toilet at Katerera HCIII for staff. Reports were prepared showing that projects were completed and are functional.	(3)3 Construction Supervision visits conducted for new projects and old ones under defects liability period	(6)6 Construction Supervision visits were conducted for new projects of Kyabakara GFS extension, Kikumbo Extension, rehabilitation of Munyonyi reservoir tank and construction of water born toilet at Katerera HCIII for staff. Reports were prepared showing that projects were completed and are functional.
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	(20)20 water points tested for quality in the entire district.	(0)This was achieved in the previous quarter
No. of District Water Supply and Sanitation Coordination Meetings	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
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:	Na			Na
227001 Travel inland	14,934	10,982	74 %	4,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,934	10,982	74 %	4,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,934	10,982	74 %	4,840
Reasons for over/under performance:	Inadequate transport means to access the hard to reach areas of kyabakara, rumuri and munyonyi			
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.	(17) 17 WUCs were trained in Mushumba and kyabakara GFS on operation and mantainance of public tap stands.	(7)7 WUCs to be formed and trained on Kikumbo, kyabakara and Mushumba to be constructed.	(17)17 WUCs were trained in Mushumba and kyabakara GFS on operation and mantainance of public tap stands.
No. of water user committees formed.	(30) 30WUCs to be formed and trained on Kikumbo , Kyabakaraand Mushumba to be constructed.	(23) 6 WUCs were formed on Kikumba piped water system in krrugu sub county. 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.	(6)6 WUCs were formed on Kikumba piped water system in krrugu sub county.

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No. of Water User Committee members trained	(30) 30 WUC members to be trained	(24) 24 water user committees were trained from mushuma, kyabakara and kikumbo parishes. Reports were prepared	(7)7 WUC members to be trained	(7)7 WUC members were trained and reports were prepared
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) not planned	(0) not planned for	(0)not planed for	(0)not planed for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(20) Radio talk shows over water activities deliberated, Advocacy meeting planned,Trainings, Sanitation and coordination and post construction support conducted	(11) 11 advocacy activities were conducted on inter sub county, post construction visits and coordination meetings for kichwamba, kyabakara and kirugu sub counties.	(5)5 Radio talk shows over water water activities deliberated,	(5)5 advocacy activities were conducted on inter sub county, post construction visits and coordination meetings for kichwamba, kyabakara and kirugu sub counties..
Non Standard Outputs:	World water day celebrated in the District	na		na
221002 Workshops and Seminars	3,220	1,000	31 %	500
227001 Travel inland	20,687	10,076	49 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,907	11,076	46 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,907	11,076	46 %	735
Reasons for over/under performance:	There is a lot community ignorance on under standing dynamics on water related activities which requires regular sensitization			

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties	World water was celebrated at Kichwamba sub county; report was made, sanitation week was carried out in Kichwamba and katunguru s/cs and follow ups of triggered villages was done on improving sanitation parameters in kichwamba and katunguru s/cs	Sanitation and Hygine activities carried out in Katunguru and Kichwamba Subcounties	World water was celebrated at Kichwamba sub county; report was made, sanitation week was carried out in Kichwamba and katunguru s/cs and follow ups of triggered villages was done on improving sanitation parameters in kichwamba and katunguru s/cs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,433	68 %	5,490

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,433	68 %	5,490
External Financing:	0	0	0 %	0
Total:	19,802	13,433	68 %	5,490
Reasons for over/under performance: People do not embrace good sanitation practices especially in katunguru				
Output : 098181 Spring protection				
No. of springs protected	(12) 12 water point sources Rehabilitated in the district	(0) This was captured in other related indicators	(3)3 water point sources Rehabilitated in the district	(0)This was captured in other related indicators
Non Standard Outputs:	The design of rutoto piped water supply system was made and submitted to line Ministries			
312104 Other Structures	40,000	39,471	99 %	39,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,471	99 %	39,471
External Financing:	0	0	0 %	0
Total:	40,000	39,471	99 %	39,471
Reasons for over/under performance: Accessing the history of recharge and discharge water around the surrounding lakes was hard. Accessing land for passing of pipes and power house area was hard.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply constructed in Kirugu, Katanda, Kyabakara, Rubirizi Town council and Ryeru Subcounties	(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	(0)not planned	(0)These were done in the previous quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Piped water supply systems rehabilitated in Kyabakara and Katanda Subcounties	(3) Kikumbo piped water supply system was extended to kaberege, kijigombe and omukabare 4 shallow wells and one protected spring of Kibumba in Ryeru, Kitabigyere shallow wells in magambo s/c, Kaberebere shallow well in magambo s/cs, mukambugu spring in Rutoto s/c, were rehabilitated	(0)not planned	(1) Kikumbo piped water supply system was extended to kaberege, kijigombe and omukabare 4 shallow wells and one protected spring of Kibumba in Ryeru, Kitabigyere shallow wells in magambo s/c, Kaberebere shallow well in magambo s/cs, mukambugu spring in Rutoto s/c, were rehabilitated
Non Standard Outputs:	na			

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281504 Monitoring, Supervision & Appraisal of capital works	13,680	11,226	82 %	4,632
312104 Other Structures	317,455	178,265	56 %	94,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,135	189,491	57 %	99,150
External Financing:	0	0	0 %	0
Total:	331,135	189,491	57 %	99,150
Reasons for over/under performance:		Proper coordination between the communities and technical teams		
<i>Total For Water : Wage Rect:</i>	<i>35,650</i>	<i>16,269</i>	<i>46 %</i>	<i>5,992</i>
<i>Non-Wage Reccurent:</i>	<i>54,635</i>	<i>27,968</i>	<i>51 %</i>	<i>5,835</i>
<i>GoU Dev:</i>	<i>390,937</i>	<i>242,395</i>	<i>62 %</i>	<i>144,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>481,222</i>	<i>286,631</i>	<i>59.6 %</i>	<i>155,938</i>

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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 for 9 months paid Departmental activities coordinated for three quarters.		Staff salaries paid Departmental activities coordinated through stationery procured, computer supplies purchased	Paid staff salaries for January, February & March Coordinated Departmental activities within the quarter.
211101 General Staff Salaries	139,734	81,238	58 %		31,189
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	300	60	20 %		0
227001 Travel inland	3,720	1,707	46 %		454
Wage Rect:	139,734	81,238	58 %		31,189
Non Wage Rect:	4,220	1,767	42 %		454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,954	83,005	58 %		31,643
Reasons for over/under performance: All the funds planned for the quarter were not realized. This affected the activity.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Five hectares of land planted with trees in Ndagara parish in Ryeru sub county.	(0) Not planned		(0)not planned	(0)Not planned
Number of people (Men and Women) participating in tree planting days	(150) 150 people (Men and Women) participating in tree planting days	(0) Not planned		(0)not planned	(0)Not planned
Non Standard Outputs:	Advisory visits conducted in the District Manage operations of the District tree nursery bed	Advisory visits to tree farmers were conducted in Katanda, Ryeru, Kichwamba, Kybakar and, Rutoto sub counties. District Tree nursery bed was managed		Advisory visits conducted in the District District Tree nursery bed managed	Advisory visits were conducted in the District
227001 Travel inland	3,000	1,570	52 %		310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,570	52 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,570	52 %	310
Reasons for over/under performance:	1. Heavy and prolonged rains. 2. Inadequate funds provided versus planned quarterly expenditure.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) One demo on agro forestry established in Kichwamba sub county	(0) Not Planned	(0)not planned	(0)Not Planned
No. of community members trained (Men and Women) in forestry management	(28) Twenty eight members trained (Men and Women) in forestry management within the District	(37) 37 members were trained (Men and Women) in forestry management within the District and re[ports were prepared and filed	(14)14 members trained (Men and Women) in forestry management within the District	(18)18 members trained (Men and Women) in forestry management within the District
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,723	937	54 %	703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	937	54 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,723	937	54 %	703
Reasons for over/under performance:	More funds were available for the activity and high demand for services from tree farmers.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted.	(1) Forest produce monitoring and inspection in Kichwamba and Rutoto along Ishaka-Kasese high way.	(1)Forest produce monitoring and inspection	(1)Forest produce monitoring and inspection in Kichwamba and Rutoto along Ishaka-Kasese high way.
Non Standard Outputs:	Submissions made to Forestry sector support department MoWE	One Submissions was made to Forestry sector support department MoWE	Submissions made to Forestry sector support department MoWE	Submissions were made to Forestry sector support department MoWE
227001 Travel inland	2,200	1,086	49 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,086	49 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,086	49 %	501
Reasons for over/under performance:	Lack of Forest Produce Movement permits at the Ministry has affected forets regulation and inspection activities.			
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	(0) Not planned	(0)not planned for	(0)Not planned
Non Standard Outputs:		Followed up on operations of the watershed committees that were formulated was made		Followed up on operations of the watershed committees that were formulated was made
227001 Travel inland	1,500	1,840	123 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,840	123 %	228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,840	123 %	228
Reasons for over/under performance:	Lack of incentives to boost the functionality of the watershed management committees formulated.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Not planned for	(0) Not Planned	(0)Not planned for	(0)Not Planned
Area (Ha) of Wetlands demarcated and restored	(50) 50 hectares of Ntungwa wetland demarcated and restored in Ntungwa A, kikumbo parish, kirugu sub county	(0) Not Planned	(0)Not planned for	(0)Not Planned
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,500	5,350	357 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	5,350	357 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	5,350	357 %	0
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) Sixty community women and men trained in ENR monitoring in katunguru and magambo sub counties. Reports prepared	(64) 64 community women and men were trained in ENR monitoring in magambo sub counties. Reports were prepared	(30)30 community women and men trained in ENR monitoring in magambo sub counties. Reports prepared	(28) 28 community women and men were trained in ENR monitoring in magambo sub counties. Reports were prepared
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,700	2,700	159 %	185

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	2,700	159 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	2,700	159 %	185
Reasons for over/under performance: Resistance from wetland/lake adjacent communities				
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.	(6) 6 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 (Kyabakara, Katerera) and private developers (Kichwamba, Kyabakara, Ryeru, Katerera)within the District.
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,877	752	40 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,877	752	40 %	314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,877	752	40 %	314
Reasons for over/under performance: Limited funds allocated to the sector				
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	(0)not planned for	(0)Not Planned
Non Standard Outputs:	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Titled Munyonyi HC III. Processing titling of Ryeru seed school resurveyed, Katunguru HCIII land	Munyonyi HCII titling completed, Ryeru seed school resurveyed, Katunguru HCIII land surveyed	Titled Munyonyi HC III
227001 Travel inland	5,450	3,333	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	5,000	3,333	67 %	0
External Financing:	0	0	0 %	0
Total:	5,450	3,333	61 %	0
Reasons for over/under performance: Long beauracatic stages involved in titling of lands.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Compliance of the national physical planning regulations enforced	Compliance of the national physical planning regulations was enforced	Compliance of the national physical planning regulations enforced	Not planned
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: N/A				
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	Demarcation of Ntunga will be dine in Q4
281504 Monitoring, Supervision & Appraisal of capital works	5,001	0	0 %	0
312104 Other Structures	249,291	1,231	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,291	1,231	0 %	0
External Financing:	1	0	0 %	0
Total:	254,292	1,231	0 %	0
Reasons for over/under performance: Delayed procurement procedures.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,734</i>	<i>81,238</i>	<i>58 %</i>	<i>31,189</i>
<i>Non-Wage Reccurent:</i>	<i>20,741</i>	<i>16,523</i>	<i>80 %</i>	<i>2,695</i>
<i>GoU Dev:</i>	<i>259,291</i>	<i>4,564</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,768</i>	<i>102,325</i>	<i>24.4 %</i>	<i>33,884</i>

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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.	Women's day was celebrated at kichwamba sub county head quarters 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.	Women's day was celebrated at kichwamba sub county head quarters
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	757	7 %		515
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,220	757	5 %		515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,220	757	5 %		515
Reasons for over/under performance: People had little morale because of fear of Covid-19					
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	Community development workers were facilitated to carry out core functions in the communities like planning, social protection and monitoring of government projects. Reports were prepared and are in place		Community development workers facilitated to carry out core functions in the communities. Staff meetings held to review activities	Community development workers were facilitated to carry out core functions in the communities like planning, social protection and monitoring of government projects. Reports were prepared and are in place
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

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227001 Travel inland	2,208	1,027	47 %	1,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,808	1,027	37 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,808	1,027	37 %	1,027
Reasons for over/under performance: Team work amongst staff and availability of funds				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) 600 FAL learners trained in the District	(750) 550 FAL learners were trained on nutrition and reports were prepared	(150) 150 FAL learners trained in the District	(200) 200 FAL learners were trained in the District and reports are in place
Non Standard Outputs:	Thirty instructors trained on nutrition activities. Reports prepared	Quality bean seeds were supplied to 20 FAL instructors in Katanda and Kyabakara subcounties		Quality bean seeds were supplied to 20 FAL instructors in Katanda and Kyabakara subcounties
222001 Telecommunications	150	112	75 %	38
224006 Agricultural Supplies	1,100	825	75 %	275
227001 Travel inland	2,700	2,023	75 %	673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,950	2,960	75 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,950	2,960	75 %	986
Reasons for over/under performance: The availability of funds and team work among the FAL learners who created the enabling environment				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues mainstreamed in budgets and work plans across departments	Three meetings have so far been carried out.	Gender issues mainstreamed in budgets and work plans across departments	Two meetings on Gender mainstreaming were carried out in Rubirizi Town council and Kichwamba sub county to address gender issues in planning.
227001 Travel inland	1,508	1,058	70 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,508	1,058	70 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,508	1,058	70 %	377
Reasons for over/under performance: Funds to carry out the activity were available as planned.				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	(74) 74 probation cases were handled and settled.	(15)15 probation cases handled and settled. 1 Children settled.	(58)16 probation cases were handled and settled.
Non Standard Outputs:	Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law	3 social inquiries were carried out to settle family issues in kyabakara, katerera and kichwamba	Social inquires made in communities to settle children Cases followed up at police and courts to assist children in conflict with the law	3 social inquiries were carried out to settle family issues in kyabakara, katerera and kichwamba
221002 Workshops and Seminars	16,148	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,516	1,880	75 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	1,880	72 %	636
Gou Dev:	0	0	0 %	0
External Financing:	16,148	0	0 %	0
Total:	18,764	1,880	10 %	636
Reasons for over/under performance: The outbreak of corona virus increased domestic violence in families				
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.	(1)1 youth council conducted at the District headquarters and minutes produced.	(0)To be done next quarter
Non Standard Outputs:	na	na	na	na
227001 Travel inland	3,718	1,610	43 %	0
227004 Fuel, Lubricants and Oils	300	60	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	1,670	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	1,670	42 %	0
Reasons for over/under performance: The meeting will be held in fourth quarter				
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	(0)not planned for	(0)not planned for
Non Standard Outputs:	Elderly council meetings held, special grant committee meeting held, PWD group projects supported	PWD projects were monitored in kirugu,kyabakara, rutoto and kirugu sub counties. Reports are in place	Elderly council meetings held, special grant committee meeting held, PWD group projects supported	PWD projects were monitored in kirugu,kyabakara, rutoto and kirugu sub counties. Reports are in place
227001 Travel inland	4,422	692	16 %	314
227004 Fuel, Lubricants and Oils	500	0	0 %	0

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282101 Donations	1,500	811	54 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,422	1,503	23 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,422	1,503	23 %	1,125
Reasons for over/under performance: There is need for close supervision of these projects to avoid their mismanagement				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Preparing rehearsals, culture preparing invitation, securing venue, organising parate and procession mainstreaming was promoted in the District		Preparing rehearsals, culture preparing invitation, securing venue, organising parate and procession mainstreaming was promoted in the District	
227001 Travel inland	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	375
Reasons for over/under performance: The communities need to be sensitized to know about their cultures				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	Work places at katerera health centre III, rugazi primary school were inspected to observe SOPs and reports are on file	workplaces inspected in the District i.e in Kirugu, kichwamba, katerera town council.	Work places at katerera health centre III, rugazi primary school were inspected and reports are on file
227001 Travel inland	654	483	74 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	483	74 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	483	74 %	160
Reasons for over/under performance: There is regular monitoring of work place areas because people disobey the working relations				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Compasation computed and disputes resolved	Follow up was made in settling labour disputes in kirugu sub county and a reports is on file	Compasation computed and disputes resolved	Follow up was made in settling labour disputes in kirugu sub county and a reports is on file
		Ziber company was visited in an effort to settle to labour disputes		
227001 Travel inland	654	483	74 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	654	483	74 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	654	483	74 %	160
Reasons for over/under performance:	Availability of funds throughout the activity			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Four minute sets prepared for women council meetings.	(3) One women council meeting was held at the headquarters and minutes were produced and filed	(1)1 minute set prepared for women council meetings.	(1)One women council meeting was held at the headquarters and minutes were produced and filed
		Two women council meetings were held at the headquarters		
Non Standard Outputs:	Women council chairperson facilitated to attend international womens day national celebrations	na		na
227001 Travel inland	2,467	1,842	75 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,467	1,842	75 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,467	1,842	75 %	610
Reasons for over/under performance:	The women have interest in coordinating their fellow women			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	One child was referred to Ruharo eye centre in mbarara for further management of a child eye disability	People assisted or referred for their disability management, Parents and care giver of children with disabilities sensitized. PWD followed up under disability management	One child was referred to Ruharo eye centre in mbarara for further management of a child eye disability

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227001 Travel inland	1,000	0	0 %	0
282101 Donations	2,616	1,000	38 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,616	1,000	28 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,616	1,000	28 %	400

Reasons for over/under performance: The team work and commitment amongst staff

Output : 108117 Operation of the Community Based Services Department

N/A

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 nine months of from July 2020 to March 2021.	staff salaries paid, office stationery procured, facilitation provided to participants, sector activities coordinated Community projects funded in selected sub counties of Magambo, Rubirizi T/C, Kirugu	staff salaries for three months of January, February and March was paid
211101 General Staff Salaries	139,413	84,641	61 %	31,055
227001 Travel inland	9,985	680	7 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
282101 Donations	180,000	0	0 %	0
Wage Rect:	139,413	84,641	61 %	31,055
Non Wage Rect:	190,985	680	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,398	85,321	26 %	31,055

Reasons for over/under performance: Timely release of funds enabled 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
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N/A

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Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>139,413</i>	<i>84,641</i>	<i>61 %</i>	<i>31,055</i>
<i>Non-Wage Reccurent:</i>	<i>235,416</i>	<i>15,718</i>	<i>7 %</i>	<i>6,371</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>16,148</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,977</i>	<i>100,359</i>	<i>25.7 %</i>	<i>37,426</i>

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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 nine months from July to March 2021 were paid, office stationery was procured, internet for Router was purchased, staff allowance was paid, Facilitation to TPC meeting was paid, airtime for coordination was purchased		Staff salaries paid, office stationery procured, office internet purchased, monthly airtime for coordination purchased, monthly staff allowance paid, welfare for TPC meetings provided. quarterly airtime for router for preparation of budget documents prepared.Office laptop and other accessories procured.	Staff salaries for three months of January, February and march were paid, office stationery was procured, internet for Router was purchased, staff allowance was paid, Facilitation to TPC meeting was paid, airtime for coordination was purchased
211101 General Staff Salaries	55,000	15,796	29 %		6,038
211103 Allowances (Incl. Casuals, Temporary)	540	198	37 %		90
221008 Computer supplies and Information Technology (IT)	4,690	350	7 %		0
221011 Printing, Stationery, Photocopying and Binding	1,260	485	38 %		0
222001 Telecommunications	4,920	3,670	75 %		1,220
228003 Maintenance – Machinery, Equipment & Furniture	110	70	64 %		70
Wage Rect:	55,000	15,796	29 %		6,038
Non Wage Rect:	11,520	4,773	41 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,520	20,569	31 %		7,418
Reasons for over/under performance:	The office is manned by one person which is stressful				
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 Senior Planner is only in the planning department at the District		(1)The Planner is only in the planning unit at the District	(1)The Senior 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	(9) 9 TPC meetings were held during the quarters and 9 sets of minutes produced		(3)3 TPC meetings held in the financial year and 3 sets of minutes produced	(3)3 TPC meetings were held during the quarter 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.	1st and 2nd quarterly quarter budget performance reports were prepared and submitted to line Ministries, Draft budget and work plan for FY2021/22 were prepared and submitted to line Ministries	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.	1st and 2nd quarterly quarter budget performance reports were prepared and submitted to line Ministries, Draft budget and work plan for FY2021/22 were prepared and submitted to line Ministries
221002	Workshops and Seminars	3,081	780	25 %	280
221009	Welfare and Entertainment	3,960	1,901	48 %	1,387
221011	Printing, Stationery, Photocopying and Binding	370	117	32 %	45
227001	Travel inland	7,160	3,900	54 %	520
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,571	6,698	46 %	2,232
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,571	6,698	46 %	2,232
Reasons for over/under performance:		There is a challenge of HoDs to navigate into the system which requires regular refresher trainings			
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	Data on revenue performance from lower local governments were collected to facilitate the preparation of performance reports	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	Data on revenue performance from lower local governments were collected to facilitate the preparation of performance reports
221009	Welfare and Entertainment	450	90	20 %	0
221011	Printing, Stationery, Photocopying and Binding	370	22	6 %	0
222001	Telecommunications	50	17	34 %	7

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227001 Travel inland	10,580	5,142	49 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,450	5,271	46 %	303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,450	5,271	46 %	303

Reasons for over/under performance: Need to strengthen/empower sub counties in revenue collection and management

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 at the District and LLGs was conducted. Reports were prepared and are in place	PAF monitoring at the District and LLGs conducted. Reports prepared.	Quarterly monitoring at the District and LLGs was conducted. Reports were prepared and are in place
222001 Telecommunications	320	220	69 %	70
227001 Travel inland	3,068	2,301	75 %	767
227004 Fuel, Lubricants and Oils	4,687	2,481	53 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,075	5,002	62 %	1,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,075	5,002	62 %	1,637

Reasons for over/under performance: There is need to intensify monitoring and regularly visit the sub counties because the performance was not good especially in areas of attendance to duty/high absentism.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring reports prepared, environmental screening of projects done, physibility studies done	The monitoring exercise was carried out in selected sub counties on projects under implementation and reports were prepared and are in place	Monitoring reports prepared, environmental screening of projects done, physibility studies done	The monitoring exercise was carried out in selected sub counties on projects under implementation and reports were prepared and are in place
281501 Environment Impact Assessment for Capital Works	500	500	100 %	500
281502 Feasibility Studies for Capital Works	500	500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	5,750	445	8 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,750	1,445	21 %	1,445
External Financing:	0	0	0 %	0
Total:	6,750	1,445	21 %	1,445

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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
Reasons for over/under performance:		Need for orientation of sub counties on DDEG guidelines for better implementation			
<i>Total For Planning : Wage Rect:</i>	55,000	15,796	29 %		6,038
<i>Non-Wage Reccurent:</i>	45,616	21,744	48 %		5,551
<i>GoU Dev:</i>	6,750	1,445	21 %		1,445
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,365	38,984	36.3 %		13,034

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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 nine months of July, August, September, October, November December, January, February and March 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 January, February and March was paid, office stationery was procured, subscription was paid, catridge was procured
211101 General Staff Salaries	25,849	8,780	34 %		4,499
221008 Computer supplies and Information Technology (IT)	350	70	20 %		0
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %		0
221017 Subscriptions	600	120	20 %		0
227001 Travel inland	5,797	2,213	38 %		148
Wage Rect:	25,849	8,780	34 %		4,499
Non Wage Rect:	6,947	2,443	35 %		148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,796	11,223	34 %		4,647
Reasons for over/under performance:		Inadequate funds limit limits the department from executing the activities as prioritized			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal departmental audits done	(33) 33 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		()submission of audit reports to Internal Auditor General,	(2021-04-15)The internal Audit report was prepared and submitted to relevant authorities
Non Standard Outputs:		Not planned		Not planned	

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227001 Travel inland	7,850	5,396	69 %	1,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,850	5,396	69 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,850	5,396	69 %	1,524
Reasons for over/under performance: Sub accountants have to be refreshed in preparation of good accounts reports				
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>8,780</i>	<i>34 %</i>	<i>4,499</i>
<i>Non-Wage Reccurent:</i>	<i>14,797</i>	<i>7,839</i>	<i>53 %</i>	<i>1,672</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>16,619</i>	<i>40.9 %</i>	<i>6,171</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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated	(0) not planned		(0)	(0)not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two trade sensitization meetings organized at the District	(0) not planned		()	(0)not planned
No of businesses inspected for compliance to the law	(6) Six businesses inspected for compliance to the law Districtwide	(38) 38 businesses were inspected for compliance to the law in Rutoto trading centres, ndekye town, Nyakasharu town, Kichwamba - kyambura trading centres, Kirugu trading centre and Katerera town.		(2)two businesses inspected for compliance to the law Districtwide	(20)20 businesses were inspected for compliance to the law in Rutoto trading centres, ndekye town, Nyakasharu town, Kichwamba - kyambura trading centres, Kirugu trading centre and Katerera town.
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		(8)eight businesses issued with trade licenses in the District	(0)This activity will be done in fourth quarter
Non Standard Outputs:		NA		NA	
227001 Travel inland	3,724	2,291	62 %		863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,724	2,291	62 %		863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,724	2,291	62 %		863
Reasons for over/under performance:		The community was cooperative and team work amongst the staff			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) two radio show participated in	(0) not planned for		()	(0)not planned for
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	(0)To be done next quarter

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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	()	(0)To be done in next quarter
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	To be done next quarter
227001 Travel inland	1,241	618	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,241	618	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241	618	50 %	0
Reasons for over/under performance:	Not applicable			
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	()	(0)not done
No. of market information reports desserminated	(4) Four market information reports disseminated in the Katerera and Bunyaruguru counties	(3) market information report was prepared and disseminated for katerera and ndekye markets	(1)1 market information reports disseminated in the Katerera and Bunyaruguru counties	(1)1 market information report was prepared and disseminated for katerera and ndekye markets.
Non Standard Outputs:	NA			
227001 Travel inland	1,241	931	75 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,241	931	75 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,241	931	75 %	343
Reasons for over/under performance:	The cooperation between traders was good and appreciated the importance of sharing market prices for their benefits			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(30) Thirty cooperative groups supervised district wide	(30) 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	(8)8 cooperative groups supervised district wide	(8)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
No. of cooperative groups mobilised for registration	(4) Four cooperative groups mobilized for registration in the District	(39) 39 cooperative group of Rubirizi farmers and traders cooperative society was mobilized for registration and Emyoga saccos were mobilised for registration from Bunyarugu and Katerera counties. Reports were prepared	(1)1 cooperative groups supervised district wide	(1)One cooperative group of Rubirizi farmers and traders cooperative society was mobilized for registration
No. of cooperatives assisted in registration	(4) Four cooperatives assisted in registration in the District	(38) 38 cooperative group of Rubirizi farmers and traders cooperative society was mobilized for registration and 37 Emyoga saccos were assisted in registration	(1)1 cooperatives assisted in registration in the District	(1)One cooperative group of Rubirizi farmers and traders cooperative society was mobilized for registration
Non Standard Outputs:		na	na	
227001 Travel inland	3,103	1,806	58 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,103	1,806	58 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,103	1,806	58 %	584
Reasons for over/under performance:		The group members showed interest in registering their group		
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	(0) Not done	()	(0)Not done

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) 35 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(30) 30 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(10)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 Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc	(10)10 tourist hospitality facilities in 9 subcounties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc
No. and name of new tourism sites identified	(11) 11 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(6) 6 new 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)3 new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(3)3 new 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	930	75 %	310
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,241	1,180	53 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,241	1,180	53 %	560
Reasons for over/under performance:	In some facilities, information of numbers of guests/visitors is not freely shared for fear of payment of hotel tax			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) two opportunities identified for development in the District	(0) not planned for	()	(0)not planned for
No. of producer groups identified for collective value addition support	(4) four producer groups identified for value addition support	(1) 1 producer group was identified for value addition support	(1)1 producer groups identified for value addition support	(1)1 producer group was identified for value addition support

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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 were identified in the District that are doing value addition. These include katerera area coop enterprise, bushenyi cotton limited, KKY international limited, mucunguzi coffee factory, Kawacom coffee factory, TUS coffee factory, nyakagyezi coffee factory, nyabubare wine processing, Stem (wine), rubirizi bee keepers coop society, Singoz association	(10)10 value addition facilities identified in the District	(10)10 value addition facilities were identified in the District that are doing value addition. These include katerera area coop enterprise, bushenyi cotton limited, KKY international limited, mucunguzi coffee factory, Kawacom coffee factory, TUS coffee factory, nyakagyezi coffee factory, nyabubare wine processing, Stem (wine), rubirizi bee keepers coop society, Singoz association
A report on the nature of value addition support existing and needed	(2) two reports on value addition prepared	(0) To be done next quarter	(0)	(0)To be done next quarter
Non Standard Outputs:		Na		Na
227001 Travel inland	1,862	1,370	74 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,862	1,370	74 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,862	1,370	74 %	442
Reasons for over/under performance:	People have desire for high return on investments			
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 were paid for nine months from July 2020 to March 2021, office stationery was procured, sector activities were monitored, reports were submitted to line ministries.	Staff salaries paid, office stationery procured, sector activities monitored, reports submitted to line ministries, LED promoted in the District	Staff salaries were paid for three months of January, February and march, office stationery was procured, sector activities were monitored, reports were submitted to line ministries.
211101 General Staff Salaries	28,000	19,897	71 %	6,007
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001	Travel inland	1,600	640	40 %	320
	Wage Rect:	28,000	19,897	71 %	6,007
	Non Wage Rect:	4,500	640	14 %	320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,500	20,537	63 %	6,327
Reasons for over/under performance:		The sector lacks ICT equipments like the computers, printers for production of office work in time			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		One stop centre constructed at the District headquarters			
N/A					
Reasons for over/under performance:					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:		One stop centre constructed/completed at the District headquarters	The construction of one stop center was completed though the building is not yet functional	One stop centre constructed/completed at the District headquarters	The construction of one stop center was completed though the building is not yet functional
312101	Non-Residential Buildings	7,000	4,114	59 %	4,114
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	4,114	59 %	4,114
	External Financing:	0	0	0 %	0
	Total:	7,000	4,114	59 %	4,114
Reasons for over/under performance:		The team work amongst stakeholders and the contractor's commitments led to the accomplishment of the project			
Total For Trade Industry and Local Development : Wage Rect:		28,000	19,897	71 %	6,007
Non-Wage Reccurent:		17,912	8,836	49 %	3,112
GoU Dev:		7,000	4,114	59 %	4,114
Donor Dev:		0	0	0 %	0
Grand Total:		52,912	32,847	62.1 %	13,233

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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
<i>Programme : Pre-Primary and Primary Education</i>				54,716	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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					
<i>Output : Latrine construction and rehabilitation</i>				26,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	KYAMBURA Kyambura primary school	Sector Development Grant		26,000	0
<i>Programme : Secondary Education</i>				124,025	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				124,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	KATARA	Sector Conditional Grant (Non-Wage)		124,025	0
<i>Programme : Education & Sports Management and Inspection</i>				8,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				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
<i>Programme : Primary Healthcare</i>				61,763	0
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				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
BUZENG A P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	6,810	0
KANYANSHANDE P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	8,454	0
KIKUMBO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	6,786	0
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	9,870	0
Sector : Health			19,877	0
Programme : Primary Healthcare			19,877	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUTOTO DISPENSARY PHC	BURURUMA	Sector Conditional Grant (Non-Wage)	2,840	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndagaro	BURURUMA	Sector Conditional Grant (Non-Wage)	11,358	0
Ndangaro HC II	BURURUMA	Sector Conditional Grant (Non-Wage)	5,679	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NDANGARO Rutoto sub county	Sector Development Grant	40,000	0
LCIII : KIRUGU			381,311	0
Sector : Education			287,204	0
Programme : Pre-Primary and Primary Education			137,044	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,044	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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