
Vote:602 Rubirizi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ASIMWE JOHN

Date: 09/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	368,420	71,740	19%
Discretionary Government Transfers	3,342,307	883,498	26%
Conditional Government Transfers	16,387,164	4,853,748	30%
Other Government Transfers	1,193,123	328,705	28%
External Financing	282,862	0	0%
Total Revenues shares	21,573,876	6,137,690	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,573,145	699,614	618,621	27%	24%	88%
Finance	329,047	91,655	67,841	28%	21%	74%
Statutory Bodies	530,652	135,019	82,393	25%	16%	61%
Production and Marketing	1,887,144	485,533	263,882	26%	14%	54%
Health	4,801,997	1,480,534	734,402	31%	15%	50%
Education	8,953,902	2,447,141	1,455,775	27%	16%	59%
Roads and Engineering	836,012	98,772	58,487	12%	7%	59%
Water	624,442	200,611	29,727	32%	5%	15%
Natural Resources	172,861	41,630	29,179	24%	17%	70%
Community Based Services	350,256	299,714	276,180	86%	79%	92%
Planning	427,026	135,347	110,058	32%	26%	81%
Internal Audit	39,445	9,883	8,168	25%	21%	83%
Trade Industry and Local Development	47,947	12,237	8,277	26%	17%	68%
Grand Total	21,573,876	6,137,690	3,742,989	28%	17%	61%
<i>Wage</i>	<i>11,109,699</i>	<i>2,777,425</i>	<i>2,471,360</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>5,153,217</i>	<i>1,501,258</i>	<i>703,751</i>	<i>29%</i>	<i>14%</i>	<i>47%</i>
<i>Domestic Devt</i>	<i>5,028,097</i>	<i>1,859,007</i>	<i>567,877</i>	<i>37%</i>	<i>11%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>282,862</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of September 2021, the District received 6,137,690,000 Ug shillings representing 28% performance against the approved budget. Discretionary and conditional Government transfers performed well at 26% and 30% respectively. However District DDEG, Urban DDEG and sector development grants over performed at 33% because all development grants are received only in three quarters. Transitional grants performed at 30% instead of 33% because some transitional grant for the Town council was not fully received as planned. Local revenues performed poorly at 19% because most sources performed low because of the outbreak of COVID 19 which affected the collections. For example markets performed very poorly because no markets were operating. Other Government transfers performed well at 28% because of over receipt of Luwero Rwenzori funds performing over and above at 175% than initially planned. Other grants like UNEB performed at 0% because it is not yet the examination period, Road fund performed at 10% because of budget cuts by the centre, UWEP performed low at 10%, RBF performed at 0% because of non receipt of funds but it will be reported on next quarter. Donor funding performed poorly at 0% because Donors failed to met their obligations. In turn 6,137,690,000= was transferred to departments where 3,709,864,000= was spent leaving unspent balance of 2,394,701,000=. Of this unspent balance, 306,065,000 is meant for wage especially under education department where St Thomas secondary school was taken over by Government and the whose staff have been appointed but have not accessed pay roll. Some wage is for health worth 62 million for health care workers accruing from the enhanced lunch arrears spilling into next quarter. The non wage is 797,507,000= where 417 million is meant for Capitation grant under education department where schools closed due to Covid-19 pandemic, 216 million is meant for Parish development model which is not yet operationalized and the rest of the balance is fuel commitments in other departments like health worth 89million, roads worth 40 million among others. The domestic development of 1,291,130,000= is meant for capital projects especially under health and education departments with whose projects implementation have been halted by the President upon receipt of the circular talking about the same. The development under production is meant for ICT gadgets whose process was initiated. Under administration, there is purchase of District furniture under procurement process at award level

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	368,420	71,740	19 %
Local Services Tax	79,023	1,344	2 %
Land Fees	8,370	140	2 %
Local Hotel Tax	23,105	0	0 %
Application Fees	18,200	270	1 %
Business licenses	43,081	23,901	55 %
Liquor licenses	11,746	3,030	26 %
Sale of (Produced) Government Properties/Assets	6,500	0	0 %
Animal & Crop Husbandry related Levies	60	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	335	3 %
Registration of Businesses	9,030	150	2 %
Agency Fees	12,150	853	7 %
Inspection Fees	9,550	9,747	102 %
Market /Gate Charges	116,790	18,200	16 %
Other Fees and Charges	16,790	13,770	82 %
Miscellaneous receipts/income	3,000	0	0 %
2a.Discretionary Government Transfers	3,342,307	883,498	26 %
District Unconditional Grant (Non-Wage)	604,668	151,167	25 %
Urban Unconditional Grant (Non-Wage)	72,696	18,174	25 %

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District Discretionary Development Equalization Grant	544,289	181,430	33 %
Urban Unconditional Grant (Wage)	316,304	79,076	25 %
District Unconditional Grant (Wage)	1,773,582	443,396	25 %
Urban Discretionary Development Equalization Grant	30,768	10,256	33 %
2b.Conditional Government Transfers	16,387,164	4,853,748	30 %
Sector Conditional Grant (Wage)	9,019,813	2,254,953	25 %
Sector Conditional Grant (Non-Wage)	2,484,518	995,641	40 %
Sector Development Grant	3,638,942	1,212,981	33 %
Transitional Development Grant	669,802	202,341	30 %
General Public Service Pension Arrears (Budgeting)	27,256	27,256	100 %
Salary arrears (Budgeting)	31,823	31,823	100 %
Pension for Local Governments	317,648	79,412	25 %
Gratuity for Local Governments	197,362	49,341	25 %
2c. Other Government Transfers	1,193,123	328,705	28 %
Support to PLE (UNEB)	8,920	0	0 %
Uganda Road Fund (URF)	738,103	74,045	10 %
Uganda Women Entrepreneurship Program(UWEP)	26,704	2,660	10 %
Micro Projects under Luwero Rwenzori Development Programme	144,296	252,000	175 %
Results Based Financing (RBF)	275,100	0	0 %
3. External Financing	282,862	0	0 %
United Nations Development Programme (UNDP)	10,000	0	0 %
United Nations Children Fund (UNICEF)	162,913	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	99,949	0	0 %
Medicins Sans Frontiers	10,000	0	0 %
Total Revenues shares	21,573,876	6,137,690	28 %

Cumulative Performance for Locally Raised Revenues

The District annually planned for 368,420,000= but it received 71,740,000 representing 19%. This under performance is a result of under performance of ,market fees at 16% due to closure of schools because of Covid-19, agency fees performed poorly at 7%, animal related husbandry performed poorly at 0%, registration of birth performed poorly at 3%. Business license over performed at 55%. Covid-19 affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

The District annually planned for 19,729,471,000= but it received 5,737,246,000= representing 29% performance. This over performance is a result of Discretionary Government transfers and conditional government transfers over performing at 26% and 30% respectively. However, District and Urban DDEG over performed at 33% because development grants are only received in three quarters. Sector development grants and Transitional Development over performed at 33% and 30% respectively because they are only received in three quarters. Sector non-wage over performed at 40%. However, education non wage grants were not fully received during the quarter because of Covid 19 lock down which affected the closure of schools. Pension arrears and salary arrears over performed at 100% because of receipt of all funds as planned.

Cumulative Performance for Other Government Transfers

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The District approved budget was 1,193,123,000= but it received only 328,705,000= representing 28%. This over performance is a result of over receipt of Luweero Rwenzori projects funds over performing at 175%. However, Road fund poorly performed at 10% because of budget cuts from the centre. UWEP funds performed poorly at 10% as well whereas result based financing was not received during the quarter hence performing at 0%.

Cumulative Performance for External Financing

The District approved budget was 282,862,000= but it received 0% which is under performance. This performance was a result of donors failing to meet their full obligations by the end of the quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,481,866	211,366	14 %	370,466	211,366	57 %
District Production Services	405,278	52,516	13 %	101,320	52,516	52 %
Sub- Total	1,887,144	263,882	14 %	471,786	263,882	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	763,446	52,452	7 %	190,861	52,452	27 %
District Engineering Services	72,566	6,035	8 %	18,141	6,035	33 %
Sub- Total	836,012	58,487	7 %	209,003	58,487	28 %
Sector: Trade and Industry						
Commercial Services	47,947	8,277	17 %	11,987	8,277	69 %
Sub- Total	47,947	8,277	17 %	11,987	8,277	69 %
Sector: Education						
Pre-Primary and Primary Education	4,939,308	976,183	20 %	1,234,827	976,183	79 %
Secondary Education	3,788,418	454,212	12 %	947,104	454,212	48 %
Education & Sports Management and Inspection	222,061	25,379	11 %	55,515	25,379	46 %
Special Needs Education	4,116	0	0 %	1,029	0	0 %
Sub- Total	8,953,902	1,455,775	16 %	2,238,475	1,455,775	65 %
Sector: Health						
Primary Healthcare	397,591	39,673	10 %	99,398	39,673	40 %
Health Management and Supervision	4,404,405	694,729	16 %	1,101,101	694,729	63 %
Sub- Total	4,801,997	734,402	15 %	1,200,499	734,402	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	624,442	29,727	5 %	156,110	29,727	19 %
Natural Resources Management	172,861	29,179	17 %	43,215	29,179	68 %
Sub- Total	797,303	58,906	7 %	199,326	58,906	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	350,256	276,180	79 %	87,564	276,180	315 %
Sub- Total	350,256	276,180	79 %	87,564	276,180	315 %
Sector: Public Sector Management						
District and Urban Administration	2,573,145	618,621	24 %	643,286	618,621	96 %
Local Statutory Bodies	530,652	82,393	16 %	132,663	82,393	62 %
Local Government Planning Services	427,026	110,058	26 %	106,756	110,058	103 %
Sub- Total	3,530,822	811,071	23 %	882,706	811,071	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,047	67,841	21 %	82,262	67,841	82 %
Internal Audit Services	39,445	8,168	21 %	9,861	8,168	83 %

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	<i>Sub- Total</i>	368,492	76,009	21 %	92,123	76,009	83 %
Grand Total		21,573,876	3,742,989	17 %	5,393,469	3,742,989	69 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,765,783	451,420	26%	441,446	451,420	102%
District Unconditional Grant (Non-Wage)	53,311	13,328	25%	13,328	13,328	100%
District Unconditional Grant (Wage)	473,523	118,381	25%	118,381	118,381	100%
General Public Service Pension Arrears (Budgeting)	27,256	27,256	100%	6,814	27,256	400%
Gratuity for Local Governments	197,362	49,341	25%	49,341	49,341	100%
Locally Raised Revenues	30,802	10,267	33%	7,701	10,267	133%
Multi-Sectoral Transfers to LLGs_NonWage	317,754	42,537	13%	79,439	42,537	54%
Pension for Local Governments	317,648	79,412	25%	79,412	79,412	100%
Salary arrears (Budgeting)	31,823	31,823	100%	7,956	31,823	400%
Urban Unconditional Grant (Wage)	316,304	79,076	25%	79,076	79,076	100%
Development Revenues	807,362	248,194	31%	201,841	248,194	123%
District Discretionary Development Equalization Grant	157,362	52,454	33%	39,341	52,454	133%
Transitional Development Grant	650,000	195,740	30%	162,500	195,740	120%
Total Revenues shares	2,573,145	699,614	27%	643,286	699,614	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	789,827	179,262	23%	197,457	179,262	91%
Non Wage	975,956	237,287	24%	243,989	237,287	97%
Development Expenditure						
Domestic Development	807,362	202,072	25%	201,841	202,072	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,573,145	618,621	24%	643,286	618,621	96%

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C: Unspent Balances			
Recurrent Balances	34,871	8%	
Wage	18,195		
Non Wage	16,676		
Development Balances	46,123	19%	
Domestic Development	46,123		
External Financing	0		
Total Unspent	80,993	12%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 2,573,145,000= but received 699,614,000= (27%). This over performance is due to over receipt of both pension arrears and salary arrears which performed over and above at 100%. Local revenue performed over and above at 33% because of increased allocation to cater for CAO's travels during attending court sessions and coordination meetings to Kampala. DDEG over performed at 33% because of development grants which are received in three quarters only. Transitional grants over performed at 30% as well. The quarter plan was 643,286,000= but received 699,614,000= (109%). This over performance is explained by over receipts of pension arrears and salaries performing over and above at 400%. DDEG over performed at 33% because of all development grants which are received in three quarters only. Local revenue performed over and above at 133% because of increased allocation by budget desk to facilitate CAO's travels during the Court sessions and coordination meetings with the centre. The department spent 96% of the total expenditure where wage performed at 91% to pay staff salaries, non wage at 97% to carry sector activities including monitoring of Government programmes and projects. Development expenditure performed at 100% because of payment of outstanding debts incurred on the construction of District administration block in the previous quarters. The total unspent balance is 80,993,000= where wage is 18,195,000= for the staff who have been under paid and also those who have been receiving half payments because of disciplinary cases, domestic development is 46, 123,000= meant for the purchase of district furniture to be purchased in sub subsequent quarters. Non wage is 16.6million meant for fuel commitments.

Reasons for unspent balances on the bank account

The total unspent balance is 80,993,000= where wage is 18,195,000= for the staff who have been under paid and also those who have been receiving half payments because of disciplinary cases, domestic development is 46, 123,000= meant for the purchase of district furniture to be purchased in sub subsequent quarters. Non wage is 16.6million meant for fuel commitments.

Highlights of physical performance by end of the quarter

Staff were paid their salaries, pensioners were paid, payroll was cleaned, Government programmes and projects were monitored, coordination meetings with the centre were carried out, security services were provided, staff were appraised, recruitment plan was prepared and submitted to MoPs, Board of Survey report was produced and submitted to the line Ministries

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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	326,547	90,822	28%	81,637	90,822	111%
District Unconditional Grant (Non-Wage)	63,056	15,764	25%	15,764	15,764	100%
District Unconditional Grant (Wage)	123,877	30,969	25%	30,969	30,969	100%
Locally Raised Revenues	35,024	17,941	51%	8,756	17,941	205%
Multi-Sectoral Transfers to LLGs_NonWage	104,590	26,147	25%	26,147	26,147	100%
Development Revenues	2,500	833	33%	625	833	133%
District Discretionary Development Equalization Grant	2,500	833	33%	625	833	133%
Total Revenues shares	329,047	91,655	28%	82,262	91,655	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,877	26,224	21%	30,969	26,224	85%
Non Wage	202,670	41,616	21%	50,667	41,616	82%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,047	67,841	21%	82,262	67,841	82%
C: Unspent Balances						
Recurrent Balances						
		22,981	25%			
Wage		4,745				
Non Wage		18,236				
Development Balances						
		833	100%			
Domestic Development		833				
External Financing		0				
Total Unspent		23,814	26%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 329,047,000= but received 91,655,000= (28%). This over performance is a result of local revenues over performing at 51% because of increased allocation by budget desk. DDEG over performed at 133% it is received in three quarters only. The quarter plan was 82,262,000= but received 91,655,000= (111%). This over performed is explained by local revenues performing over and above at 205% because of increased allocation to the sector. DDEG over performed at 133% because of receiving it in three quarters only. The sector spent on wage at 85% to pay staff salaries, non wage at 82% to manage sector activities . The total unspent balance is 23,814,000= where wage is 4,745,000= meant for the Accountant whose recruitment is ongoing, non wage is 18,236,000= to do assessment exercise on local revenues and Development is 833,000= meant for purchase of laptop whose procurement process was initiated.

Reasons for unspent balances on the bank account

The total unspent balance is 23,814,000= where wage is 4,745,000= meant for the Accountant whose recruitment is ongoing, non wage is 18,236,000= to do assessment exercise on local revenues and Development is 833,000= meant for purchase of laptop whose procurement process was initiated.

Highlights of physical performance by end of the quarter

Staff salaries were paid, first quarter account abilities were coordinated successfully and reports prepared, expenditure for sub counties were verified for compliance to the law and reports were made, revenue worth 1.3million was collected from LST, revenue worth 7.03million was collected from other revenue sources

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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	530,652	135,019	25%	132,663	135,019	102%
District Unconditional Grant (Non-Wage)	306,209	77,052	25%	76,552	77,052	101%
District Unconditional Grant (Wage)	202,175	50,544	25%	50,544	50,544	100%
Locally Raised Revenues	22,267	7,422	33%	5,567	7,422	133%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,652	135,019	25%	132,663	135,019	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,175	38,214	19%	50,544	38,214	76%
Non Wage	328,477	44,179	13%	82,119	44,179	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,652	82,393	16%	132,663	82,393	62%
C: Unspent Balances						
Recurrent Balances						
		52,626	39%			
Wage		12,330				
Non Wage		40,296				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,626	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 530,652,000= and received 135,019,000= (25%). This over performance is a result of more local revenue receipts than the planned. Local revenue over performed at 33% because of more revenues collected. The quarter plan was 132,663,000= but received 135,019,000= (102%). The over performance is due to more local revenue receipts. The department spent 62% of the total expenditure where wage performed at 76% to pay staff salaries and non-wage at 54% to do sector activities. The total unspent balance is 52,626,000= where 17,325,000/= is honoraria for LLG councilors that is paid at the end of quarter and the payment process was initiated at end of quarter and 10,380,000= is ex-gratia for LCI and LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter. 12,330,000 is meant for wage for the LCIII Chairpersons who hadn't accessed the payroll and for PHRO who was not yet recruited.

Reasons for unspent balances on the bank account

The total unspent balance is 52,626,000= where 17,325,000/= is honoraria for LLG councilors that is paid at the end of quarter and the payment process was initiated at end of quarter and 10,380,000= is ex-gratia for LCI and LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter. 12,330,000 is meant for wage for the LCIII Chairpersons who hadn't accessed the payroll and for PHRO who was not yet recruited.

Highlights of physical performance by end of the quarter

The department held one council meeting, one sectoral committee meeting, one DPAC meeting to review 4th quarter District Internal Audit report for the District Department, 6 contracts committee meetings to consider procurement of service providers for the projects to be implement this financial year, two DSC meetings for appointments, confirmations, grant of study leave, run external advert and salary upgrades of staff.

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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	1,725,178	431,544	25%	431,294	431,544	100%
District Unconditional Grant (Non-Wage)	853	213	25%	213	213	100%
District Unconditional Grant (Wage)	204,740	51,185	25%	51,185	51,185	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Sector Conditional Grant (Non-Wage)	909,091	227,273	25%	227,273	227,273	100%
Sector Conditional Grant (Wage)	607,494	151,873	25%	151,873	151,873	100%
Development Revenues	161,966	53,989	33%	40,492	53,989	133%
Sector Development Grant	161,966	53,989	33%	40,492	53,989	133%
Total Revenues shares	1,887,144	485,533	26%	471,786	485,533	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	812,234	181,484	22%	203,059	181,484	89%
Non Wage	912,943	82,398	9%	228,236	82,398	36%
Development Expenditure						
Domestic Development	161,966	0	0%	40,492	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,887,144	263,882	14%	471,786	263,882	56%
C: Unspent Balances						
Recurrent Balances						
Wage		21,574				
Non Wage		146,088				
Development Balances						
Domestic Development		53,989				
External Financing		0				
Total Unspent		221,651	46%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,887,144,000= but received 485,533,000= (26%). This over performance is a result of sector development grant over performing at 33% because it is received in three quarters only. Local revenue over performed at 33% because of increased allocation by the budget desk. Quarterly the plan was 471,786,000= but received 485,533,000= (103%). This over performance is due to Sector development grant over performing at 133% because development grants are only received in three quarters. Local revenue over performed at 133% because of increased allocation. The department quarterly planned expenditure was 471,786,000= but spent 193,741,000= where wage performed at 89% to pay staff salaries, non wage at 5% to do sector activities. The total unspent balance is 291,793,000= where wage is 21,574,000= meant for staff whose recruitment is ongoing, non wage is 216,229,000 meant for operationalization of parish model activities which have not kicked off. Development is 53,989,000 meant for the purchase of tablets whose procurement process was initiated.

Reasons for unspent balances on the bank account

The total unspent balance is 291,793,000= where wage is 21,574,000= meant for staff whose recruitment is ongoing, non wage is 216,229,000 meant for operationalization of parish model activities which have not kicked off. Development is 53,989,000 meant for the purchase of tablets whose procurement process was initiated.

Highlights of physical performance by end of the quarter

Staff salaries for both District and extension staff was paid, live stock farmers were sensitized on artificial insemination and disease control. Procurement process for the purchase of tablets was initiated, held a meeting with Development partners to share roles for improved service delivery, followed up the agriculture extension activities in seven sub counties, Rabies vaccine was collected from MAAIF in Entebbe, carried out vermin patrols in sub counties neighbouring protected areas, carried out 14 trainings and sensitizations on vermins and problem animals in sub counties

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,747,538	886,692	32%	686,885	886,692	129%
District Unconditional Grant (Non-Wage)	853	213	25%	213	213	100%
District Unconditional Grant (Wage)	169,141	42,285	25%	42,285	42,285	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	275,100	0	0%	68,775	0	0%
Sector Conditional Grant (Non-Wage)	200,542	318,468	159%	50,136	318,468	635%
Sector Conditional Grant (Wage)	2,098,902	524,726	25%	524,726	524,726	100%
Development Revenues	2,054,459	593,842	29%	513,615	593,842	116%
District Discretionary Development Equalization Grant	70,000	23,310	33%	17,500	23,310	133%
External Financing	272,862	0	0%	68,216	0	0%
Sector Development Grant	1,711,597	570,532	33%	427,899	570,532	133%
Total Revenues shares	4,801,997	1,480,534	31%	1,200,499	1,480,534	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,268,043	504,310	22%	567,011	504,310	89%
Non Wage	479,495	229,862	48%	119,874	229,862	192%
Development Expenditure						
Domestic Development	1,781,597	230	0%	445,399	230	0%
External Financing	272,862	0	0%	68,216	0	0%
Total Expenditure	4,801,997	734,402	15%	1,200,499	734,402	61%
C: Unspent Balances						
Recurrent Balances		152,519	17%			
Wage		62,701				
Non Wage		89,819				
Development Balances		593,612	100%			

Vote:602 Rubirizi District**Quarter1**

Domestic Development	593,612		
External Financing	0		
Total Unspent	746,132	50%	

Summary of Workplan Revenues and Expenditure by Source

The Sector approved Budget was 4,801,997,000 of which, 2,747,538,000 (57.22%) is recurrent budget and 2,054,459,000 (42.78%) is Development budget. Of the recurrent budget, 2,098,902,000 is set for wage and 648,636,000 is non-wage. The Development comprises of 1,405,823,000 for structural development and 272,862,000 as external funding to support service delivery. Of the 4,801,997,000 annual budgeted revenue, 1,480,534,000 (31%) was received this was an over performance that due the sector unconditional grant non-wage which performed at 159% because of the additional supplementary fund for COVID-19 Surveillance, locally raised revenue also performed at 33%, then the sector development grant at 33%. The quarterly revenue was 1,480,534,000 was received performing at 123% of the planned revenue. The over performance was due to the Sector conditional grant non-wage which performed at 635% brought about by the released COVID-19 surveillance fund, local revenue performed at 133% as the District raised more fund than planned for. The Sector spent 734,402,000 (61%) of the total cash received, where non-wage performed at 192% because of the COVID-19 fund, wage performed at 89% because of the increased Lunch allowance as there was only 230,000 (0%) expenditure on Domestic development, this was because over the quarter, the activities done were costing little and there was a directive not to spend the UGIFT grant.

Reasons for unspent balances on the bank account

The un spent balance of 746,612,000 is due the fact almost all development projects worth 593,612,000 have not been started upon and 152,519 was recurrent where wage was 62,701,000 accruing from the enhanced lunch that arrears spilled into the forthcoming quarter whereas 89,819,000 was un spent due procurement commitments for fuel and refreshments that were un paid by close of the quarter, thus the funds for them remain un spent

Highlights of physical performance by end of the quarter

Physical performance was very good for all the set targets were achieved in the NGO health facilities where OPD attendance performed at 397.5% this was due to the fact that there was no delivery of EMHS by NMS in the public sector, thus many opted for the NGO health services, Admissions performed at 129% still due to lack of supplies in the Public health facilities, Deliveries performed at 110% and Child Immunisation was at 104%. The public set up also performed well with Child Immunisation performing at 123.3%, Deliveries at 118%, In-patient at 105% and OPD attendance 101%. This performance would have been more that this If NMS had done her first cycle delivery during the quarter. There was delayed delivery of or supplies from the National Medial store causing clients of the department not to be served although it did not affect the achievement of the set targets for the quarter.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,700,301	2,029,275	26%	1,925,075	2,029,275	105%
District Unconditional Grant (Non-Wage)	1,840	460	25%	460	460	100%
District Unconditional Grant (Wage)	98,966	24,742	25%	24,742	24,742	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	8,920	0	0%	2,230	0	0%
Sector Conditional Grant (Non-Wage)	1,274,157	424,719	33%	318,539	424,719	133%
Sector Conditional Grant (Wage)	6,313,417	1,578,354	25%	1,578,354	1,578,354	100%
Development Revenues	1,253,601	417,866	33%	313,400	417,866	133%
District Discretionary Development Equalization Grant	2,428	809	33%	607	809	133%
Sector Development Grant	1,251,173	417,058	33%	312,793	417,058	133%
Total Revenues shares	8,953,902	2,447,141	27%	2,238,475	2,447,141	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,383	1,445,121	23%	1,603,096	1,445,121	90%
Non Wage	1,287,917	8,823	1%	321,979	8,823	3%
Development Expenditure						
Domestic Development	1,253,601	1,830	0%	313,400	1,830	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,953,902	1,455,775	16%	2,238,475	1,455,775	65%
C: Unspent Balances						
Recurrent Balances		575,330	28%			
Wage		157,974				
Non Wage		417,356				
Development Balances		416,036	100%			
Domestic Development		416,036				

Vote:602 Rubirizi District**Quarter1**

External Financing	0		
Total Unspent	991,366	41%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 8,953,902,000= but received 2,447,141,000= (27%). This over performance is a result of over performance of sector conditional grant which is received termly but not quarterly. Sector development grant over performed at 33% because all development grants are received in three quarters only. The quarter plan was 2,238,475,000= but actually received 2,447,141,000= (109%). This over performance is due to development and sector conditional grant both over performing at 33% due to receipt of development grants in only three quarters and schools operating termly and not quarterly respectively. Development expenditure performed poorly at 1% because all sector projects are still at initial stages of procurement The total unspent balance is 991,366,000= where wage is 157,974,000 meant for St Thomas staff who have been appointed to access payroll because it has just been grant aided. Non wage is 417,356,000= meant for schools which have been closed due to the outbreak of Covid-19. Development grant is 416,036,000= meant for capital projects whose procurement process is at initial stages.

Reasons for unspent balances on the bank account

The total unspent balance is 991,366,000= where wage is 157,974,000 meant for St Thomas staff who have been appointed to access payroll because it has just been grant aided. Non wage is 417,356,000= meant for schools which have been closed due to the outbreak of Covid-19. Development grant is 416,036,000= meant for capital projects whose procurement process is at initial stages.

Highlights of physical performance by end of the quarter

Inspection and monitoring of primary and secondary schools was carried out status of school structures and vaccination of teaching and non teaching staff in preparation for the re opening of institutions, youth sensitized on covid 19 SOPs using volley ball championships, staff with capacity needs identified, staff salaries were paid

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,012	98,772	12%	209,003	98,772	47%
District Unconditional Grant (Non-Wage)	31,353	7,838	25%	7,838	7,838	100%
District Unconditional Grant (Wage)	63,556	15,889	25%	15,889	15,889	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	738,103	74,045	10%	184,526	74,045	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	836,012	98,772	12%	209,003	98,772	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	15,745	25%	15,889	15,745	99%
Non Wage	772,456	42,742	6%	193,114	42,742	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	836,012	58,487	7%	209,003	58,487	28%
C: Unspent Balances						
Recurrent Balances		40,285	41%			
Wage		144				
Non Wage		40,141				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,285	41%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 836,012,000/= but received 98,772,000 (12%). The department received 47% of its quarterly budget and this under performance was due to other transfers from central government which performed at 40% because of budget cuts from Uganda Road Fund. Of this quarterly budget receipt, expenditure was at 28% where wage performed at 99% and non-wage at 22% because late release of funds from Uganda Road Fund and bad weather that affected execution of planned activities. The unspent balance of Ugx 40,285,000/= (41%) under non-wage (40,141,000=) was due to late release of funds from Uganda Road Fund and bad weather that affected execution of planned activities.

Reasons for unspent balances on the bank account

Late release of funds from Uganda Road Fund and bad weather (heavy rains) that affected execution of planned mechanized road maintenance works

Highlights of physical performance by end of the quarter

Grading and shaping of 9kms of feeder roads, mechanized maintenance of 4kms of urban roads, repair of three district vehicles and servicing of three trucks, maintenance of District compound for three months, payment of salaries and utility bills for three months

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,434	22,608	25%	22,608	22,608	100%
District Unconditional Grant (Wage)	35,650	8,913	25%	8,913	8,913	100%
Sector Conditional Grant (Non-Wage)	54,784	13,696	25%	13,696	13,696	100%
Development Revenues	534,008	178,003	33%	133,502	178,003	133%
Sector Development Grant	514,206	171,402	33%	128,552	171,402	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	624,442	200,611	32%	156,110	200,611	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,650	8,530	24%	8,913	8,530	96%
Non Wage	54,784	4,496	8%	13,696	4,496	33%
Development Expenditure						
Domestic Development	534,008	16,702	3%	133,502	16,702	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	624,442	29,727	5%	156,110	29,727	19%
C: Unspent Balances						
Recurrent Balances		9,583	42%			
Wage		383				
Non Wage		9,200				
Development Balances		161,301	91%			
Domestic Development		161,301				
External Financing		0				
Total Unspent		170,884	85%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 624,442,000= but received 200,611,000= (32%). This over performance is a result of development grants over performing at 33% because development grants are received only in three quarters. The quarter plan was 156,110,000= but received 200,611,000= (129%). This over performance is due to development grants performing at 133% because of being received only in three quarters. The sector spent on wage to pay staff salaries, non wage to carry out sector operations and development to do titling of rutoto scheme The total unspent balance is 170,884,000= where wage is 383,000= meant for salary arrears, non wage is 9,200,000= meant for fuel commitments, development is 161,301,000 for capital projects whose procurement process is at award stage.

Reasons for unspent balances on the bank account

The total unspent balance is 170,884,000= where wage is 383,000= meant for salary arrears, non wage is 9,200,000= meant for fuel commitments, development is 161,301,000 for capital projects whose procurement process is at award stage.

Highlights of physical performance by end of the quarter

Staff salaries were paid, sanitation facility at the district was maintained, advocacy, coordination and inter sub county meetings were conducted, rutoto water source is being titled, water quality testing on 60 water facilities was carried out.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,316	40,412	25%	39,829	40,412	101%
District Unconditional Grant (Non-Wage)	2,353	588	25%	588	588	100%
District Unconditional Grant (Wage)	139,734	34,934	25%	34,934	34,934	100%
Locally Raised Revenues	7,000	2,333	33%	1,750	2,333	133%
Sector Conditional Grant (Non-Wage)	10,229	2,557	25%	2,557	2,557	100%
Development Revenues	13,545	1,218	9%	3,386	1,218	36%
District Discretionary Development Equalization Grant	3,545	1,218	34%	886	1,218	137%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	172,861	41,630	24%	43,215	41,630	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,734	28,063	20%	34,934	28,063	80%
Non Wage	19,582	1,116	6%	4,896	1,116	23%
Development Expenditure						
Domestic Development	3,545	0	0%	886	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	172,861	29,179	17%	43,215	29,179	68%
C: Unspent Balances						
Recurrent Balances		11,233	28%			
Wage		6,870				
Non Wage		4,363				
Development Balances		1,218	100%			
Domestic Development		1,218				
External Financing		0				
Total Unspent		12,451	30%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 172,861,000= but received 4,630,000= (24%). This performance is a result of local revenues over performed at 33% because of increased allocation, DDEG over performed at 34% because all development grants are only received in three quarters. The quarter plan was 43,215,000= but received 41,630,000= (96%). This performance is explained by the DDEG which over performed at 137% because all development grants are received in three quarters only. Local revenue over performed at 133% because of increased allocation by the budget desk. The sector spent 68% of the total expenditure where wage performed at 80% to pay staff salaries and non wage at 23% to carry out sector activities. The total unspent balance is 12,451,000= where wage is 6,870,000= meant for the DNRO whose recruitment is ongoing, non wage is 4,363,000= meant for sector activities whose requisitions were under process. Development is 1,218,000= meant for capital projects whose procurement process is ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 12,451,000= where wage is 6,870,000= meant for the DNRO whose recruitment is ongoing, non wage is 4,363,000= meant for sector activities whose requisitions were under process. Development is 1,218,000= meant for capital projects whose procurement process is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid, coordination meeting with Ministry Water and Environment was carried out, forestry relations were carried out

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	205,960	47,714	23%	51,490	47,714	93%
District Unconditional Grant (Non-Wage)	3,816	954	25%	954	954	100%
District Unconditional Grant (Wage)	146,630	36,658	25%	36,658	36,658	100%
Locally Raised Revenues	3,000	990	33%	750	990	132%
Other Transfers from Central Government	26,704	2,660	10%	6,676	2,660	40%
Sector Conditional Grant (Non-Wage)	25,810	6,452	25%	6,452	6,452	100%
Development Revenues	144,296	252,000	175%	36,074	252,000	699%
Other Transfers from Central Government	144,296	252,000	175%	36,074	252,000	699%
Total Revenues shares	350,256	299,714	86%	87,564	299,714	342%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,630	27,604	19%	36,658	27,604	75%
Non Wage	59,330	5,036	8%	14,833	5,036	34%
Development Expenditure						
Domestic Development	144,296	243,540	169%	36,074	243,540	675%
External Financing	0	0	0%	0	0	0%
Total Expenditure	350,256	276,180	79%	87,564	276,180	315%
C: Unspent Balances						
Recurrent Balances		15,074	32%			
Wage		9,054				
Non Wage		6,020				
Development Balances		8,460	3%			
Domestic Development		8,460				
External Financing		0				
Total Unspent		23,534	8%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 350,256,000= but received 299,714,000= (86%). This over performance is a result over receipt of Parish community association funds from Office of the Prime Minister which over performed at 175% than initially planned. Local revenue over performed at 133% because of increased allocation. The Plan for the quarter was 87,567,000= but received 299,714,000= (342%). This over performance is due to over receipts under Parish Community Association funds received from the Prime Minister's office than initially planned. Local revenue over performed at 132% because of an increased allocation. The department spent 315% of its total expenditure where wage performed at 75% to pay staff salaries, non wage at 34% to do office operations/activities, development at 675% which is over and above to fund the parish community associations. The total unspent balance is 23,534,000= where wage is 9,054,000= meant for the probation whose recruitment is on going, non wage is 6,020,000= meant to carry out sector activities, domestic development is 8,460,000 meant for monitoring the parish projects

Reasons for unspent balances on the bank account

The total unspent balance is 23,534,000= where wage is 9,054,000= meant for the probation whose recruitment is on going, non wage is 6,020,000= meant to carry out sector activities, domestic development is 8,460,000 meant for monitoring the parish projects

Highlights of physical performance by end of the quarter

Eight Parish Community Associations were funded, staff salaries were paid, PWD council meetings were held, 100kgs of high quality beans were supplied to 10 instructors, one elderly council meeting was held, five coffee factories were inspected and reports were made, one labour case dispute was handled, women were sensitized on implementation of women projects.

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,804	22,284	25%	21,951	22,284	102%
District Unconditional Grant (Non-Wage)	28,803	7,201	25%	7,201	7,201	100%
District Unconditional Grant (Wage)	55,000	13,750	25%	13,750	13,750	100%
Locally Raised Revenues	4,001	1,334	33%	1,000	1,334	133%
Development Revenues	339,222	113,063	33%	84,805	113,063	133%
District Discretionary Development Equalization Grant	32,446	10,805	33%	8,112	10,805	133%
Multi-Sectoral Transfers to LLGs_Gou	306,775	102,258	33%	76,694	102,258	133%
Total Revenues shares	427,026	135,347	32%	106,756	135,347	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	4,326	8%	13,750	4,326	31%
Non Wage	32,804	2,228	7%	8,201	2,228	27%
Development Expenditure						
Domestic Development	339,222	103,504	31%	84,805	103,504	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,026	110,058	26%	106,756	110,058	103%
C: Unspent Balances						
Recurrent Balances						
		15,731	71%			
Wage		9,424				
Non Wage		6,306				
Development Balances						
		9,559	8%			
Domestic Development		9,559				
External Financing		0				
Total Unspent		25,290	19%			

Vote:602 Rubirizi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was 427,026,000= but received 135,347,000= (32%). This over performance is a result of DDEG funds and transfers to LLGs performing at 33% because they are only received in three quarters The quarter plan was 106,756,000= but received 135,347,000= (127%). This over performance is due to development grants over performing at 133% since they are received in three quarters only. The department spent 103% of the total expenditure where wage performed at 31% to pay staff salaries and non wage at 27% to coordinate sector activities including conducting assessment, holding meetings among others. Development expenditure performed at 122% for the sub counties whose projects are under procurement processes The total unspent balance is 25,290,000= where wage is 9.4 million meant for the Planner whose recruitment is on going, non wage is 6.3million for the budget conference and fuel commitments and development is 9.5 million meant for monitoring of DDEG projects whose implementation has not started.

Reasons for unspent balances on the bank account

The total unspent balance is 25,290,000= where wage is 9.4 million meant for the Planner whose recruitment is on going, non wage is 6.3million for the budget conference and fuel commitments and development is 9.5 million meant for monitoring of DDEG projects whose implementation has not started.

Highlights of physical performance by end of the quarter

Internal assessment was carried out, DTPC meetings were conducted, Staff salaries were paid, Annual budget and work plan for the FY 2021/22 was prepared and submitted to line Ministries

Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,445	9,883	25%	9,861	9,883	100%
District Unconditional Grant (Non-Wage)	6,778	1,194	18%	1,695	1,194	70%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	6,267	2,089	33%	1,567	2,089	133%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,445	9,883	25%	9,861	9,883	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	13,045	1,568	12%	3,261	1,568	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,445	8,168	21%	9,861	8,168	83%
C: Unspent Balances						
Recurrent Balances		1,715	17%			
Wage		0				
Non Wage		1,715				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,715	17%			

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Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 39,445,000= but received 9,883,000= (25%). This performance is due to the receipt of all funds performing at 25%. Local revenue over performed at 33% because of increased allocation. The quarter plan was 9,861,000= but received 9,883,000= (100%). This performance is due to the receipt of all funds as initially planned. Local revenue over performed at 133% because of increased allocation. The sector spent 83% of the total expenditure were wage performed at 100% to pay staff salaries, non wage at 48% to carry out sector activities including auditing exercise among others. The total unspent balance is 1,715,000= for non wage meant for fuel commitments.

Reasons for unspent balances on the bank account

The total unspent balance is 1,715,000= for non wage meant for fuel commitments.

Highlights of physical performance by end of the quarter

Sector salaries were paid, internal audit was carried to departments, health facilities and sub counties, special investigations were carried out and reports produced, audit reports were submitted to line Ministries and agencies

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*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	47,947	12,237	26%	11,987	12,237	102%
District Unconditional Grant (Non-Wage)	853	213	25%	213	213	100%
District Unconditional Grant (Wage)	34,190	8,548	25%	8,548	8,548	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Sector Conditional Grant (Non-Wage)	9,905	2,476	25%	2,476	2,476	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,947	12,237	26%	11,987	12,237	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,190	5,877	17%	8,548	5,877	69%
Non Wage	13,757	2,400	17%	3,439	2,400	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,947	8,277	17%	11,987	8,277	69%
C: Unspent Balances						
Recurrent Balances						
Wage		2,670				
Non Wage		1,289				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,960	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 47,947,000= but it received 12,237,000= (26%). This over performance is a result of over receipts of locally raised revenue performing at 33%. The quarter plan was 11,987,000= but received 12, 237,000= (102%). This over performance is due local revenue over performing at 133% because of increased allocation. The department spent 69% of its total expenditure where wage performed at 69% to pay staff salaries and non wage at 70% to carry out sector activities including monitoring and inspection, providing technical support in registration of societies among others. The total unspent balance is 3,960,000= where wage is 2,670,000= meant for Tourism officer who was paid from wrong department, non wage is 1,289,000= meant for purchase of ICT equipment and carrying out tourism activities next quarter

Reasons for unspent balances on the bank account

The total unspent balance is 3,960,000= where wage is 2,670,000= meant for Tourism officer who was paid from wrong department, non wage is 1,289,000= meant for purchase of ICT equipment and carrying out tourism activities next quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid, Emyooga reports were submitted to relevant agencies, Cooperative groups were assisted in registration, value addition facilities profiled, monitoring and inspection of businesses was done for compliance to the law, market information reports were prepared and disseminated

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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:	District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased	Both District and urban staff salaries were paid for three months of July, August and September, Pensioners were paid, staff arrears were paid, Government programmes and projects were monitored and reports produced, coordination meetings with the centre were made, security was ensured available by payment of security personnel		District and urban council staff salaries paid, gratuity, pension and salary arrears paid, office stationery procured, newspapers for CAO's office procured, Government projects and programmes monitored and supervised, electricity bills paid, airtime for office coordination purchased, coordination/consultation meetings with central government paid, security guards paid their allowance, computer supplies purchased, District furniture purchased	Both District and urban staff salaries were paid for three months of July, August and September, Pensioners were paid, staff arrears were paid, Government programmes and projects were monitored and reports produced, coordination meetings with the centre were made, security was ensured available by payment of security personnel
211101 General Staff Salaries	789,827	179,262	23 %		179,262
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %		405
212102 Pension for General Civil Service	317,648	79,412	25 %		79,412
213004 Gratuity Expenses	197,362	49,341	25 %		49,341
221002 Workshops and Seminars	4,550	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	840	200	24 %		200
221009 Welfare and Entertainment	4,500	815	18 %		815
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %		200
221012 Small Office Equipment	2,500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
223004 Guard and Security services	4,920	820	17 %		820
223005 Electricity	4,000	1,000	25 %		1,000
227001 Travel inland	27,940	7,950	28 %		7,950

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227004 Fuel, Lubricants and Oils	13,208	3,300	25 %	3,300
228003 Maintenance – Machinery, Equipment & Furniture	42,362	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	27,256	27,256	100 %	27,256
321617 Salary Arrears (Budgeting)	31,823	31,038	98 %	31,038
Wage Rect:	789,827	179,262	23 %	179,262
Non Wage Rect:	642,487	201,737	31 %	201,737
Gou Dev:	42,362	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,474,676	380,999	26 %	380,999

Reasons for over/under performance: There is still need for adequate pension funds to facilitate the increasing numbers of pensioners. There is also need for fencing the District boundaries

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(20%) 20% LG establish posts filled	(20%) 20% of LG established posts were filled	(20%)LG establish posts filled	(20%)20% of LG established posts were filled
%age of staff appraised	(100%) All staff appraised	(100%) All the staff were appraised	(100%)All staff appraised	(100%)All the staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) staff salaries paid	(100%) All staff were paid their salaries by the end of the quarter	(100%)staff salaries paid	(100%)All staff were paid their salaries by the end of the quarter
%age of pensioners paid by 28th of every month	(80%) Pensioners paid every month	(80%) Pensioners were paid their pension	(80%)Pensioners paid every month	(80%)Pensioners were paid their pension
Non Standard Outputs:	NA	na	NA	na
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,333	33 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333

Reasons for over/under performance: There is need to provide refresher trainings to the staff and pensioners on the processes undergone as far as access to salaries and pension is concerned

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(2) 24 technical staff trained on preparation and interpretation of PBS reports and accountability. 64 technical staff trained in gender awareness and proper filing of appraisal forms 3 staff supported in PGD programmes at various institutions 150 staff and political leaders at HLG and LLGs trained and inducted in areas of Government operations	(0) not planned for	(0)not planned	(0)not planned for
Availability and implementation of LG capacity building policy and plan	(1) One capacity building plan prepared	(1) To be done next quarter	(1)One capacity building plan prepared	(1)To be done next quarter
Non Standard Outputs:	N/A	NA	N/A	NA
221003 Staff Training	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	0	0 %	0
Reasons for over/under performance:	NA			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, airtime for coordination purchased	To be done in subsequent quarters once Covid-19 situation gets normal.	District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, airtime for coordination purchased	To be done in subsequent quarters once Covid-19 situation gets normal.
221002 Workshops and Seminars	1,000	0	0 %	0
221012 Small Office Equipment	195	0	0 %	0
222001 Telecommunications	450	0	0 %	0
227001 Travel inland	2,080	0	0 %	0

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,025	0	0 %	0
Reasons for over/under performance: NA				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Travels for data capture to Bushenyi facilitated on a monthly basis, consultations with central government made, office stationery procured, ICT equipment purchased, airtime for office coordination purchased	To be done in subsequent quarters once Covid-19 situation gets normal.	The recruitment plan for the FY2022-23 was prepared and submitted to the MoPS	
221008 Computer supplies and Information Technology (IT)	843	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,160	0	0 %	0
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,200	437	20 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	587	12 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	587	12 %	587
Reasons for over/under performance: Covid 19 has really interrupted the movements to and from Kampala which is somehow failing timely submissions				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Staff trained in record management	(10%) staff were trained in records management and a report was produced and filed	(10%)Staff trained in record management	(10%)staff were trained in records management and a report was produced and filed
Non Standard Outputs:	Na	na	Na	na
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	75	25 %	75

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227001 Travel inland	2,087	430	21 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,887	505	17 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,887	505	17 %	505
Reasons for over/under performance:	The office lacks office space to accommodate the staff. The office also require more shelves to keep key documents under safe custody			
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 sub sequent quarters	(0)not planned for	(0)To be purchased in sub sequent quarters
No. of existing administrative buildings rehabilitated	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of solar panels purchased and installed	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of administrative buildings constructed	(1) One administrative block constructed at the District headquarters and Rubirizi Town council headquarters	(1) The construction of administration block phase IV was started on at the District head quarters	(0)not planned for	(1)The construction of administration block phase IV was started on at the District head quarters
No. of vehicles purchased	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of motorcycles purchased	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	750,000	202,072	27 %	202,072
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	752,500	202,072	27 %	202,072
External Financing:	0	0	0 %	0
Total:	752,500	202,072	27 %	202,072
Reasons for over/under performance:	Team work and cooperation exhibited amongst the contractors has enabled the continued steady progress of the project			
Total For Administration : Wage Rect:	789,827	179,262	23 %	179,262
Non-Wage Reccurent:	658,202	204,162	31 %	204,162
GoU Dev:	807,362	202,072	25 %	202,072
Donor Dev:	0	0	0 %	0
Grand Total:	2,255,391	585,495	26.0 %	585,495

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-05-30) Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.	(0) To be done in subsequent quarters		(2021-08-30)Ministry of local government.	(2021-09-30)To be done in subsequent quarters
Non Standard Outputs:	Payment of staff salaries, Stationery Procured, office laptop procured	staff salaries for three months of July, August and September were paid, claims and vouchers were printed out and filed.		Payment of staff salaries, Stationery Procured, office laptop procured	staff salaries for three months of July, August and September were paid, claims and vouchers were printed out and filed.
211101 General Staff Salaries	123,877	26,224	21 %		26,224
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,047	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,600	115	1 %		115
221012 Small Office Equipment	400	100	25 %		100
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	11,708	2,821	24 %		2,821
227004 Fuel, Lubricants and Oils	8,400	2,100	25 %		2,100
Wage Rect:	123,877	26,224	21 %		26,224
Non Wage Rect:	34,555	5,386	16 %		5,386
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,932	31,610	20 %		31,610
Reasons for over/under performance:	Timely release of funds from the central government ensured smooth running of the activities				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(79023000) Revenue worth UG.shs 79,023,000 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magamba,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	(1,344,000) Revenue worth UG.shs 1,344,000 (being 100% before sharing) from Local Service Tax (LST) was collected in Q1 2021/22 revenue Inspections including top mgt inspections were done.	(19755750)Revenue worth UG.shs 19,755,750(being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Magamba,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff. Assessments, revenue inspection spot checks, payroll verifications audits and Quarterly revenue Inspections including Top mgt inspections shall be done.	(1344000)Revenue worth UG.shs 1,344,000 (being 100% before sharing) from Local Service Tax (LST) was collected in Q1 2021/22 revenue Inspections including top mgt inspections were done.
Value of Hotel Tax Collected	(23105000) Revenue worth UG.Shs 23,105,000 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	(0) No Local Hotel Tax was collected during the period	(5776250)Revenue worth UGX 5,776,250(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	(0)No Local Hotel Tax was collected during the period
Value of Other Local Revenue Collections	(266537000) UGX 266,537,000 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	(70396000) UGX 70,396,000 was collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments were	(66634250)UGX 66,634,250 Shall be collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments to be done.	(70396000)UGX 70,396,000 was collected from Market fees, Park fees, Registration, Fish landing fees Application fees ,Other fees and other licenses. Revenue Inspections, spot checks and assessments were
Non Standard Outputs:	Revenue workshops and seminars attended to	Fuel procured and spot revenue monitoring were done	Revenue workshops and seminars attended to	Fuel procured and spot revenue monitoring were done
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	8,916	2,406	27 %	2,406

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227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,136	2,586	21 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,136	2,586	21 %	2,586
Reasons for over/under performance: Team work in sub counties ensured smooth running of revenue collection activities				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual workplan of the district level prepared.	(0) To be done in other quarters	(0)Not planned	(0)To be done in other quarters
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) annual work plan prepared and presented to council at Rubirizi District council hall.	(0) To be done in other quarters	(0)Not planned	(2021-09-30)To be done in other quarters
Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	fuel and lubricants were purchased	Work shops and seminars attended, fuel and lubricants purchased	fuel and lubricants were purchased
221009 Welfare and Entertainment	1,277	0	0 %	0
227001 Travel inland	6,053	602	10 %	602
227004 Fuel, Lubricants and Oils	3,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,382	602	6 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,382	602	6 %	602
Reasons for over/under performance: Timely availability of funds enabled smooth running of the activities.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	All staff reminded to spend their funds in time.	Expenditures in sub counties were verified for compliance to the law. Verification report was prepared and on file	All staff reminded to spend their funds in time.	Expenditures in sub counties were verified for compliance to the law. Verification report was prepared and on file
221009 Welfare and Entertainment	3,568	0	0 %	0
227001 Travel inland	2,820	791	28 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,388	791	12 %	791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,388	791	12 %	791

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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: Team work and cooperation amongst staff helped in successfully doing the work					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2021 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	(0) To be done in the next period		(0)Not Planned	(0)To be done in the next period
Non Standard Outputs:	Procurement of Stationery	Quarter one accountability preparation was coordinated and successfully completed and reports are on file, optimal use of resources was supervised and enhanced.		Procurement of Stationery	Quarter one accountability preparation was coordinated and successfully completed and reports are on file, optimal use of resources was supervised and enhanced.
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	4,020	1,134	28 %		1,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	1,134	25 %		1,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	1,134	25 %		1,134
Reasons for over/under performance: Team work and giving priority to the exercise made the activity successful					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner were procured. airtime for coordination was purchased, IFMS laptops and desk tops were maintained.		Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner were procured. airtime for coordination was purchased, IFMS laptops and desk tops were maintained.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0

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221016 IFMS Recurrent costs	630	0	0 %	0
222001 Telecommunications	1,370	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	470	24 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,970	20 %	5,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,970	20 %	5,970
Reasons for over/under performance:	There is a lot of internet disruptions which affects the daily work performance			
<i>Total For Finance : Wage Rect:</i>	<i>123,877</i>	<i>26,224</i>	<i>21 %</i>	<i>26,224</i>
<i>Non-Wage Reccurent:</i>	<i>98,080</i>	<i>16,469</i>	<i>17 %</i>	<i>16,469</i>
<i>GoU Dev:</i>	<i>2,500</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>224,457</i>	<i>42,693</i>	<i>19.0 %</i>	<i>42,693</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 work plan and budget estimates produced, salaries for staff and politicians paid, allowances for councilors, honoraria and ex-gratia paid.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria LC III Councilors paid and 1 council council meeting attended by honorable councilors.		1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 1 council council meeting attended by honorable councilors.	1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria LC III Councilors paid and 1 council council meeting attended by honorable councilors.
211101 General Staff Salaries	177,839	38,214	21 %		38,214
211103 Allowances (Incl. Casuals, Temporary)	195,646	18,200	9 %		18,200
221007 Books, Periodicals & Newspapers	528	176	33 %		176
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221009 Welfare and Entertainment	3,600	50	1 %		50
221011 Printing, Stationery, Photocopying and Binding	1,500	266	18 %		266
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	2,000	667	33 %		667
222001 Telecommunications	1,320	330	25 %		330
227001 Travel inland	12,671	2,544	20 %		2,544
Wage Rect:	177,839	38,214	21 %		38,214
Non Wage Rect:	218,816	22,232	10 %		22,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,655	60,446	15 %		60,446
Reasons for over/under performance: funds were availed in time for the planned activities.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	24 contracts committee meetings conducted for district projects and supplies for the financial year, procurement plan prepared and submitted to all stakeholders and quarterly reports produced and submitted.	6 Contracts committee meetings conducted for district projects and supplies for the financial year that included construction of classroom blocks for Kakindo and Mugogo P/S, construction of Administration Block phase V among others and 1 quarterly report produced and submitted to all stakeholders.	6 Contracts committee meetings conducted for district projects and supplies for the financial year and 1 quarterly report produced and submitted to all stakeholders.	6 Contracts committee meetings conducted for district projects and supplies for the financial year that included construction of classroom blocks for Kakindo and Mugogo P/S, construction of Administration Block phase V among others and 1 quarterly report produced and submitted to all stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221001 Advertising and Public Relations	4,000	600	15 %	600
221008 Computer supplies and Information Technology (IT)	490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,890	600	7 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,890	600	7 %	600

Reasons for over/under performance: Activities were held as planned.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Vacancies advertised, officers confirmed in service, officers appointed on promotion, probation and on transfer of service, 8 sets of minutes produced, DSC instruments produced and submitted to relevant stakeholders.	66 Vacancies were advertised, 123 officers confirmed in service, 1 officer appointed on promotion, 2 officers appointed on transfer of service, 1 external advert run 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.	Vacancies advertised, officers confirmed in service, officers appointed on promotion, probation and on transfer of service, 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.	66 Vacancies were advertised, 123 officers confirmed in service, 1 officer appointed on promotion, 2 officers appointed on transfer of service, 1 external advert run 2 sets of minutes produced, DSC instruments produced and submitted to responsible officer and 1 quarterly report produced and submitted to all stakeholders.
211101 General Staff Salaries	24,336	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	9,120	2,280	25 %	2,280
221001 Advertising and Public Relations	3,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221009 Welfare and Entertainment	1,500	360	24 %	360
221011 Printing, Stationery, Photocopying and Binding	530	0	0 %	0
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	4,881	1,132	23 %	1,132
Wage Rect:	24,336	0	0 %	0
Non Wage Rect:	19,621	3,832	20 %	3,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,957	3,832	9 %	3,832
Reasons for over/under performance: Funds were available for the planned activities.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 4 sets of land board minutes produced and submitted to relevant stakeholders.	(11) 11 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 set of land board minutes produced and submitted to relevant stakeholders.	(10)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.	(11)11 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.
No. of Land board meetings	(4) 4 Land Board meetings held at district headquarters or from any other place in the district, 4 sets of land board meetings produced and submitted to relevant stakeholders.	(1) 1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.	(1) Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.	(1)1 Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.
Non Standard Outputs:	11 Area Land Committees trained in their responsibilities and roles	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,880	670	17 %	670
221009 Welfare and Entertainment	500	120	24 %	120
221011 Printing, Stationery, Photocopying and Binding	300	40	13 %	40
222001 Telecommunications	240	60	25 %	60

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227001 Travel inland	2,142	320	15 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	1,210	17 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	1,210	17 %	1,210

Reasons for over/under performance: Meeting was held as planned because the funds were released on time.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 8query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(1) 1 DPAC meeting held to review Internal Auditor report for fourth quarter 2020/2021 financial year on district departments and LLGs.	(2)DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs.	(1)1 DPAC meeting held to review Internal Auditor report for fourth quarter 2020/2021 financial year on district departments and LLGs.
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.	(1) 1 DPAC report on Internal Auditor queries for fourth quarter 2020/2021 financial year produced and submitted to Council and other stakeholders for implementation.	(2)DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(1)1 DPAC report on Internal Auditor queries for fourth quarter 2020/2021 financial year produced and submitted to Council and other stakeholders for implementation.
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	6,480	1,620	25 %	1,620
221007 Books, Periodicals & Newspapers	400	39	10 %	39
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	4,020	1,005	25 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	2,924	21 %	2,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	2,924	21 %	2,924

Reasons for over/under performance: Funds were availed in time to implement the planned activities.

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 Sets of DEC meeting minutes produced, 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3)Sets of DEC meeting minutes produced, 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3)3 Sets of DEC meeting minutes produced, 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,198	1,421	17 %	1,421
227004 Fuel, Lubricants and Oils	35,400	8,850	25 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,598	10,271	24 %	10,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,598	10,271	24 %	10,271
Reasons for over/under performance:	DEC members were fully facilitated on time to implement the planned activities.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of minutes for sectoral committees produced and submitted to all stakeholders, work plans and budget estimates for coming financial year recommended to council for approval, procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval,	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.
211103 Allowances (Incl. Casuals, Temporary)	10,500	2,000	19 %	2,000
227001 Travel inland	6,150	1,110	18 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	3,110	19 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	3,110	19 %	3,110
Reasons for over/under performance:	Funds were availed on time to implement the planned meeting.			
Total For Statutory Bodies : Wage Rect:				
202,175 38,214 19 % 38,214				
Non-Wage Reccurent:				
328,477 44,179 13 % 44,179				
GoU Dev:				
0 0 0 % 0				

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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>530,652</i>	<i>82,393</i>	<i>15.5 %</i>	<i>82,393</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Best dairy production technologies demonstrated; Technologies / demonstration plots established; Farmers & farmer organizations profiled and farmer institutions developed; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee production/ extension activities implemented and supported; Sustainable land management technologies promoted; Motorcycles maintained. District meetings attended; Tours, exchange visits and field days carried out; Supervision & monitoring of agricultural Extension Services conducted; Agricultural household registration in all Lower Local Governments conducted;	staff salaries were paid to extension workers for three months of July, August and September, Farmers were trained in application of improved and appropriate yield enhancing technologies.		Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers improved breed/stocks improved feeds); Coffee production/ extension activities implemented and supported; Sustainable land management technologies promoted; staff salaries paid.	staff salaries were paid to extension workers for three months of July, August and September, Farmers were trained in application of improved and appropriate yield enhancing technologies.

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	The acreage of crops grown per season recorded ; Census of livestock, recording production volumes and marketed produce carried out; Up-scaling of technologies through demos, training and Farm visits done; Parish Development Committees formed and operational Agro- based inputs procured and supplied to the relevant beneficiaries.				
211101	General Staff Salaries	607,494	133,605	22 %	133,605
227001	Travel inland	239,214	45,794	19 %	45,794
228002	Maintenance - Vehicles	2,000	183	9 %	183
282101	Donations	633,158	31,783	5 %	31,783
	Wage Rect:	607,494	133,605	22 %	133,605
	Non Wage Rect:	874,372	77,761	9 %	77,761
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,481,866	211,366	14 %	211,366

Reasons for over/under performance: Team work amongst staff and good reception of farmers to accept the training

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

N/A

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Quarter1

Non Standard Outputs:		Livestock diseases managed. Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils.Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Sub counties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; Livestock markets inspected; Veterinary laws enforced; Surveillance of animal diseases ensured; Workshops and training courses attended;Consultations made and reports submitted to line Ministries	Rabbies vaccine was collected from MAAIF store, Entebbe. People were sensitized on disease control and use of articial insemination in Rutoto and Ryeru sub counties. A report was produced and on file	Livestock diseases managed. Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils.Slaughter facilities for improved meat quality inspected. Insemination services carried out in the 10 cattle rearing Sub counties; Capacity of Veterinary and Assistant Veterinary Officers strengthened; Technical auditing and verification of veterinary supplies; Livestock markets inspected; Veterinary laws enforced;	Rabbies vaccine was collected from MAAIF store, Entebbe. People were sensitized on disease control and use of articial insemination in Rutoto and Ryeru sub counties. A report was produced and on file
227001	Travel inland	4,131	450	11 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,131	450	11 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,131	450	11 %	450
Reasons for over/under performance:		Live stock farmers were green about the technology and very few had knowledge about it which requires more sensitization			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Fish farmers advised and supervised; 5 fish markets inspected to establish the quality of fish in the markets; Fish landing sites inspected, Fish farms inspected and extension/advisory services provided, Selected water bodies and farms stocked with desirable fish types, Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated; Technical audits and verification of Fisheries supplies done; Consultations made and reports submitted to line Ministries	To be done in second quarter	Fish markets inspected to establish the quality of fish in the markets; Fish farms inspected and extension/advisory services provided, Selected water bodies and farms stocked with desirable fish types, Fisheries Extension staff backstopped and supervised; Sub sector projects and activities monitored & evaluated	To be done in second quarter
227001 Travel inland	3,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,568	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,568	0	0 %	0

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLGs conducted; Technology Demonstration plot at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented; Coffee show/PPP Dialogue organized and supported	OWC inputs were monitored in ten sub counties where the supply was carried out. Report were made	Technology demonstration plot at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented and supported	OWC inputs were monitored in ten sub counties where the supply was carried out. Report were made
227001	Travel inland	4,507	175	4 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,507	175	4 %	175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,507	175	4 %	175
Reasons for over/under performance:		The inputs were doing well only that there were too much rain which affected the harvests			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) Tsetse traps for tsetse control maintained	(2) conducted two tsetse surveys in Rutoto and Ryeru sub counties	(5)Tsetse traps for tsetse control maintained	(2)conducted two tsetse surveys in Rutoto and Ryeru sub counties

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Non Standard Outputs:		Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera; Vermin Guards backstopped and supervised; sub sector projects and activities monitored & evaluated; Technical audits and verification of Entomology supplies done; Beekeepers trained in apiary management, production and value addition; A fully functional apiary learning site at the district maintained; Beekeepers exchange visits and exhibitions; Participation in the National Honey week exhibitions		Anti-vermin patrols conducted along areas/Sub counties bordering Queen Elizabeth National park and Natural forests of the two counties of Bunyaruguru and Katerera;		conducted 14 trainings & sensitization meetings against vermin's and problem animals in villages neighboring protected areas in kyabakara, katerera, magambo, Rutoto, Kichwamba and Ryeru Conducted 8 patrols against Vermin and problem animals in Rutoto, Ryrur		conducted 14 trainings & sensitization meetings against vermin's and problem animals in villages neighboring protected areas in kyabakara, katerera, magambo, Rutoto, Kichwamba and Ryeru Conducted 8 patrols against Vermin and problem animals	
227001	Travel inland	2,817	620	22 %		620			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	2,817	620	22 %		620			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	2,817	620	22 %		620			
Reasons for over/under performance:		Lockdown period slowed down some activities.							

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Workshops/ Agricultural Shows/ Exhibitions and training courses attended; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held; PPP Dialogue and Coffee production activities organized and supported; Department vehicles and other equipment maintained.	Paid staff salaries for the months of July, August and September, 2021; Made a follow up on agricultural extension activities in 7 Sub counties and the community was busy with planting, weeding and have already started harvesting beans. Submitted 4th quarter report to the Ministry; Held a joint meeting with the district partners in which we shared respective roles as far as service delivery was concerned.	Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Meetings for staff and other stakeholders held;	Paid staff salaries for the months of July, August and September, 2021; Made a follow up on agricultural extension activities in 7 Sub counties and the community was busy with planting, weeding and have already started harvesting beans. Submitted 4th quarter report to the Ministry; Held a joint meeting with the district partners in which we shared respective roles as far as service delivery was concerned.
211101	General Staff Salaries	204,740	47,879	23 %	47,879
211103	Allowances (Incl. Casuals, Temporary)	1,755	270	15 %	270
221008	Computer supplies and Information Technology (IT)	1,693	0	0 %	0
222001	Telecommunications	405	0	0 %	0
227001	Travel inland	14,696	2,144	15 %	2,144
228002	Maintenance - Vehicles	5,000	978	20 %	978
	Wage Rect:	204,740	47,879	23 %	47,879
	Non Wage Rect:	23,548	3,392	14 %	3,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,289	51,271	22 %	51,271
Reasons for over/under performance:		The season was conducive and the community was busy with planting, weeding and have already started harvesting beans. the Extension staff were busy supporting farmers with good agronomic practices though with the poor funding as the budget was tremendously cut.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		5 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries	The procurement process for the purchase of the Tablets was initiated and the advert was out and Bidders have already submitted their bids and evaluated.	Tablet computers procured and distributed to the respective beneficiaries	The procurement process for the purchase of the Tablets was initiated and the advert was out and Bidders have already submitted their bids and evaluated.
312201	Transport Equipment	71,915	0	0 %	0

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312213 ICT Equipment	90,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,966	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,966	0	0 %	0
Reasons for over/under performance: The funds were still low and the process is being halted in the meantime.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>812,234</i>	<i>181,484</i>	<i>22 %</i>	<i>181,484</i>
<i>Non-Wage Reccurent:</i>	<i>912,943</i>	<i>82,398</i>	<i>9 %</i>	<i>82,398</i>
<i>GoU Dev:</i>	<i>161,966</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>1,887,144</i>	<i>263,882</i>	<i>14.0 %</i>	<i>263,882</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(48000) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre	(4770) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre		(12000)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre	(4770)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC Rugazi Medical Centre
Number of inpatients that visited the NGO Basic health facilities	(1400) Rugazi Mission HC II, Rutoto SDA HC II, S	(452) Rugazi Mission HC II, Rutoto SDA HC II, S		(350)Rugazi Mission HC II, Rutoto SDA HC II, S	(452)Rugazi Mission HC II, Rutoto SDA HC II, S
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Rugazi Mission HC II, Rutoto SDA HC II, S	(110) Rugazi Mission HC II, Rutoto SDA HC II, S		(100)Rugazi Mission HC II, Rutoto SDA HC II, S	(110)Rugazi Mission HC II, Rutoto SDA HC II, S
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3300) Rugazi Mission HC II, KIDA HC II and Rutoto SDA HC II	(859) Rugazi Mission HC II, Rutoto SDA HC II, S		(825)Rugazi Mission HC II, Rutoto SDA HC II, S	(859)Rugazi Mission HC II, Rutoto SDA HC II, S
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	5,679	1,420	25 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,679	1,420	25 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,679	1,420	25 %		1,420
Reasons for over/under performance:	The Quarter activities were handled well and most of the targets were surpassed exhibiting a very good performance the quarter.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(130) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(40) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II		(325)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(40)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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No of trained health related training sessions held.	(50) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(15) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(12.5) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(15) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
Number of outpatients that visited the Govt. health facilities.	(100000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(25346) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(25000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(25346) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
Number of inpatients that visited the Govt. health facilities.	(3000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(789) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(750) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(789) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
No and proportion of deliveries conducted in the Govt. health facilities	(2900) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(858) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(725) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(858) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
% age of approved posts filled with qualified health workers	(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 III, Mushumba HC II and Butoh	(95%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(95%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

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% 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%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(99%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC
No of children immunized with Pentavalent vaccine	(4000) 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	(1233) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(1000)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(1233)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
Non Standard Outputs:	NA	NA	NA	NA
263106 Other Current grants	238,900	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	153,013	38,253	25 %	38,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,912	38,253	10 %	38,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,912	38,253	10 %	38,253

Reasons for over/under performance: The quarter activities were done well, the only hitch was due to the second wave of COVID-19, however, owing to the fact that the lock was not like the first Health services were accessed, thus the surpassing of the set targets.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Staff salary Paid, Office requirements put in place, facilitation paid work plans approved	Staff salary paid, Support supervision for lower level Health Centres done , activities for Health Promotion and Disease prevention done, COVID-19 Surveillance and Vaccination conducted.	Staff salary Paid, Office requirements put in place, facilitation paid work plans approved	Staff salary paid, Support supervision for lower level Health Centres done , activities for Health Promotion and Disease prevention done, COVID-19 Surveillance and Vaccination conducted.
211101 General Staff Salaries	2,268,043	504,310	22 %	504,310
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221007 Books, Periodicals & Newspapers	520	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,150	0	0 %	0

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221009 Welfare and Entertainment	1,008	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	392	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	2,400	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	141,122	179,926	127 %	179,926
228002 Maintenance - Vehicles	3,000	10,264	342 %	10,264
228003 Maintenance – Machinery, Equipment & Furniture	1,080	0	0 %	0
Wage Rect:	2,268,043	504,310	22 %	504,310
Non Wage Rect:	45,703	190,190	416 %	190,190
Gou Dev:	0	0	0 %	0
External Financing:	109,949	0	0 %	0
Total:	2,423,695	694,499	29 %	694,499

Reasons for over/under performance: All staff in post accessed their salary in the proportions they expected only that their Lunch allowance was enhanced thus putting a smile on their faces.

The challenge was the tax that was levied onto the Lunch allowance that was not expected because when taxed, the reason it was raised was not realised by the staff.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:		Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Negleted Tropical disease mass treatment done	Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done		
227001	Travel inland	199,113	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	162,913	0	0 %	0
	Total:	199,113	0	0 %	0

Reasons for over/under performance: The quarter went by without any of the external funders remitting any funds, however. RBF voucher Verification and quality assessment was done despite none release of the funds.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Upgraded Butoha HC II to HC III, Staff houses erected at Munyonyi & Mubanda, Equipment supplied to Ndangaro & Butoha HC IIIs, Pit latrines erected at Kichwamba & Ndangaro HC IIIs, Mubanda HC III OPD block completed, OPD extension at Munyonyi done, Fencing of Rugazi HC IV & Mubanda HC III and Low cost emergency delivery rooms erected at Mushumba and Kazinga HC IIs	requisitions were placed, BOQs developed and environmental screening done	Procurement Process started for all projects at Butoha HC II, Kichwamba, Munyonyi, Mubanda, Ndangaro HC III, Mushumba HC II and Kazinga HC II	requisitions were placed, BOQs developed and environmental screening done
281501 Environment Impact Assessment for Capital Works	8,400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,020	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	72,486	230	0 %	230
312101 Non-Residential Buildings	1,037,232	0	0 %	0
312102 Residential Buildings	285,000	0	0 %	0
312202 Machinery and Equipment	375,587	0	0 %	0
312211 Office Equipment	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,781,597	230	0 %	230
External Financing:	0	0	0 %	0
Total:	1,781,597	230	0 %	230
Reasons for over/under performance:	The procurement process has started for the construction of the mini maternity buildings in Kazinga and Mushumba HC IIs, renovation of Kichwamba HC III Maternity, construction of pit Latrines at Ndangaro and Kichwamba HC III The UGIFT projects - Butoha HC II upgrade, construction of staff houses at Mubanda and Munyonyi as well as equipment for Kyabakara, and Ndangaro have not taken off because of the Presidential directive that the Army will be the ones to do the construction.			
Total For Health : Wage Rect:	2,268,043	504,310	22 %	504,310
Non-Wage Recurrent:	479,495	229,862	48 %	229,862
GoU Dev:	1,781,597	230	0 %	230
Donor Dev:	272,862	0	0 %	0
Grand Total:	4,801,997	734,402	15.3 %	734,402

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Quarter1

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 salaries paid	Staff salaries were paid for three months of July, August and September		Teacher salaries paid	Staff salaries were paid for three months of July, August and September
211101 General Staff Salaries	4,042,093	976,183	24 %		976,183
Wage Rect:	4,042,093	976,183	24 %		976,183
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,042,093	976,183	24 %		976,183
Reasons for over/under performance: Team work and cooperation amongst the education staff and timely release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(523) All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools	(0) UPE not released due to closure of schools		(523)All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools	(0)UPE not released due to closure of schools
No. of qualified primary teachers	(495) Qualified teachers in 51 primary schools and 5 cope schools qualified	(0) UPE not released due to closure of schools		(495)Qualified teachers in 51 primary schools and 5 cope schools qualified	(0)UPE not released due to closure of schools
No. of pupils enrolled in UPE	(2700) Pupils in Government aided schools enrolled	(0) UPE not released due to closure of schools		(2700)Pupils in Government aided schools enrolled	(0)UPE not released due to closure of schools
No. of student drop-outs	(250) The number of drop outs is expected to reduce to atleast 250	(0) UPE not released due to closure of schools		(250)The number of drop outs is expected to reduce to atleast 250	(0)UPE not released due to closure of schools
No. of Students passing in grade one	(600) 600 pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	(0) UPE not released due to closure of schools		(600)pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	(0)UPE not released due to closure of schools
No. of pupils sitting PLE	(2700) Pupils from both Gov't Aided and Private P/schools to sit	(0) UPE not released due to closure of schools		(2700) Pupils from both Gov't Aided and Private P/schools to sit	(0)UPE not released due to closure of schools
Non Standard Outputs:		na			na

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263367	Sector Conditional Grant (Non-Wage)	497,290	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	497,290	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	497,290	0	0 %	0
Reasons for over/under performance:		The outbreak of Covid-19 paralyzed all the department operations/activities			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Two classroom blocks constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively	(0) To be done in sub sequent quarters; procurement process ongoing	()	(0)To be done in sub sequent quarters; procurement process ongoing	
No. of classrooms rehabilitated in UPE	(0) not planned	(0) not planned	()	(0)not planned	
Non Standard Outputs:		not planned for			
281504 Monitoring, Supervision & Appraisal of capital works	10,735	0	0 %		0
312101 Non-Residential Buildings	203,960	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	214,695	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	214,695	0	0 %	0
Reasons for over/under performance:		Not applicable			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(7) Five stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,ka tunguru,kafuro,nyan gorogoro, mubanda and katsyoha	(0) To be done in subsequent quarters	()	(0)To be done in subsequent quarters	
No. of latrine stances rehabilitated	(0) not planned	(0) not planned	()	(0)not planned	
Non Standard Outputs:		Not planned			
312101 Non-Residential Buildings	185,230	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	185,230	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	185,230	0	0 %	0
Reasons for over/under performance:		NA			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries were paid for three months of July, August and September		Staff salaries paid	staff salaries were paid for three months of July, August and September
211101 General Staff Salaries	2,271,325	452,382	20 %		452,382
Wage Rect:	2,271,325	452,382	20 %		452,382
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,271,325	452,382	20 %		452,382
Reasons for over/under performance: Cooperation and team work amongst education staff.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7110) Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	(0) Capitation not released due to closure of school because of covid-19		(7110)Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school	(0)Capitation not released due to closure of school because of covid-19
No. of teaching and non teaching staff paid	(253) Teaching and non teaching staff paid	(0) Capitation not released due to closure of school because of covid-19		(253) Teaching and non teaching staff paid	(0)Capitation not released due to closure of school because of covid-19
No. of students passing O level	(582) Students passing o level	(0) Capitation not released due to closure of school because of covid-19		(582)Students passing o level	(0)Capitation not released due to closure of school because of covid-19
No. of students sitting O level	(1293) Students sitting o level	(0) Capitation not released due to closure of school because of covid-19		(1293)Students sitting o level	(0)Capitation not released due to closure of school because of covid-19
Non Standard Outputs:	Monitoring and supervision of both Government and private schools.			Monitoring and supervision of both Government and private schools.	
263367 Sector Conditional Grant (Non-Wage)	665,845	0	0 %		0

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

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	Construction not started; under procurement processes	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	Construction not started; under procurement processes
281504 Monitoring, Supervision & Appraisal of capital works	42,562	1,830	4 %	1,830
312101 Non-Residential Buildings	808,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,248	1,830	0 %	1,830
External Financing:	0	0	0 %	0
Total:	851,248	1,830	0 %	1,830

Reasons for over/under performance: Need to speed up procurement processes

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:	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected,	56 primary schools and 7 Government secondary schools were inspected and monitored on the status of school structures and vaccination of teaching and non teaching staff. Reports were prepared and filed	Government and private registered primary schools inspected and reports prepared, teachers supported, attendance of both learners and teachers supervised, curriculum coverage supervised, school asset records maintained, human resource inspected, schemes of work and lesson plans inspected	56 primary schools and 7 Government secondary schools were inspected and monitored on the status of school structures and vaccination of teaching and non teaching staff. Reports were prepared and filed
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001	Travel inland	22,168	3,620	16 %	3,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,168	3,620	14 %	3,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,168	3,620	14 %	3,620
Reasons for over/under performance:		Hospitality of stakeholders to support the activity and positive attitude of teaching and non teaching staff towards vaccination			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Regional volley ball championships were organized to sensitize the youth on Covid-19 SOPs	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Regional volley ball championships were organized to sensitize the youth on Covid-19 SOPs
224005	Uniforms, Beddings and Protective Gear	5,000	30	1 %	30
227001	Travel inland	25,000	3,441	14 %	3,441
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	3,471	12 %	3,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	3,471	12 %	3,471
Reasons for over/under performance:		The willingness of the participants to receive the message			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Education staff trained in managerial skills, staff oriented in teaching services	Staff with capacity needs identified for capacity building.	Education staff trained in managerial skills, staff oriented in teaching services	Staff with capacity needs identified for capacity building.
221003	Staff Training	20,000	100	1 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	100	1 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	100	1 %	100
Reasons for over/under performance:		There is need for building the capacity of staff in management skills			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Staff salaries were paid for three months of July, August and September. workshop on new lower secondary curriculum was attended to.	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Staff salaries were paid for three months of July, August and September. workshop on new lower secondary curriculum was attended to.
211101 General Staff Salaries	98,966	16,556	17 %	16,556
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,428	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	262	33 %	262
222001 Telecommunications	600	200	33 %	200
227001 Travel inland	21,280	1,170	5 %	1,170
228003 Maintenance – Machinery, Equipment & Furniture	21,738	0	0 %	0
Wage Rect:	98,966	16,556	17 %	16,556
Non Wage Rect:	45,499	1,632	4 %	1,632
Gou Dev:	2,428	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,893	18,188	12 %	18,188
Reasons for over/under performance: Timely release of funds and team work amongst the education staff				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(0)	(0)	(0)
No. of children accessing SNE facilities	(105) pupils accessed with special needs accessed for assistance	(0)	(105)pupils accessed with special needs accessed for assistance	(0)
Non Standard Outputs:	not planned		not planned	
282101 Donations	4,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,116	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,116	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,412,383	1,445,121	23 %	1,445,121
Non-Wage Reccurent:	1,287,917	8,823	1 %	8,823

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<i>GoU Dev:</i>	<i>1,253,601</i>	<i>1,830</i>	<i>0 %</i>	<i>1,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,953,902</i>	<i>1,455,775</i>	<i>16.3 %</i>	<i>1,455,775</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	64kms of Urban routinely maintained using road gangs 25kms of urban roads maintained under mechanized maintenance 10 lines of culverts installed on urban roads	10kms of urban roads maintained using road gangs, Mechanized maintenance of 4kms of urban roads		16kms of urban roads maintained using road gangs Mechanised maintenance of 6kms	10kms of urban roads maintained using road gangs, Mechanized maintenance of 4kms of urban roads
228001 Maintenance - Civil	383,436	28,663	7 %		28,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,436	28,663	7 %		28,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,436	28,663	7 %		28,663
Reasons for over/under performance: Budget cuts from Uganda road Fund affected implementation of planned activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months Utility bills paid for 12 months Coordination of departmental activities done Office stationery procured staff Trainings conducted	staff salaries paid for three months (July-Sept) Utility bills for works office block paid reports submitted to line ministries and agencies		staff salaries paid for 3months Utility bills paid for 3 months Coordination of departmental activities done for quarter one Office stationery procured quarter one staff Trainings conducted	staff salaries paid for three months (July-Sept) Utility bills for works office block paid reports submitted to line ministries and agencies
211101 General Staff Salaries	63,556	15,745	25 %		15,745
211103 Allowances (Incl. Casuals, Temporary)	2,352	0	0 %		0
221003 Staff Training	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	1,500	375	25 %		375
223006 Water	1,000	0	0 %		0
227001 Travel inland	4,200	735	18 %		735

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227004 Fuel, Lubricants and Oils	5,170	0	0 %	0
Wage Rect:	63,556	15,745	25 %	15,745
Non Wage Rect:	18,422	1,110	6 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,978	16,855	21 %	16,855

Reasons for over/under performance: Budget cuts from Uganda Road Fund affected implementation of all planned activities

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Mechanized maintenance of 24kms of Community Access roads in all 9 sub counties	(0) works to done in quarter two	()	(0)works to done in quarter two
Non Standard Outputs:	Not planned	N/A	Not planned	N/A
263367 Sector Conditional Grant (Non-Wage)	64,229	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,229	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,229	0	0 %	0

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(128) Feeder roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Rukyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(0) works to commence in quarter two (October 2021)	(32)Routine manual maintenance of 32kms of feeder roads using road gangs	(0)works to commence in quarter two (October 2021)
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Length in Km of District roads periodically maintained	(36) Mechanized maintenance of 36kms of feeder roads. grading and shaping of Kichwamba-Busonga-Rukiizi 7kms, Rugyenda-Mushumba-Nyakiyanja-4kms, Kabukwiri-Rwandaro-Rumuri 5km, Buzenga - Mugogo-Ndekye 4kms, Kakari-Ngoro 3km, Caiip roads 10kms Spot graveling of Omukanshansha-katanda 2kms, Rwandaro-Kabukwiri 1.5kms, Buzenga-Mugogo 1.5kms, Ahakatoma-Nyakatunga 1km	(9) grading and shaping of 9kms of feeder roads completed on Rumuri- Rwandaro-Kabukwiri 5kms and Kichwamba-Busonga 4kms	(9)Mechanised maintenance of 9kms of feeder roads	(9)grading and shaping of 9kms of feeder roads completed on Rumuri- Rwandaro-Kabukwiri 5kms and Kichwamba-Busonga 4kms
No. of bridges maintained	(0) Not planned	(0) not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	10 lines of culverts installed on feeder roads	not planned	not planned	not planned
263367 Sector Conditional Grant (Non-Wage)	233,802	6,934	3 %	6,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,802	6,934	3 %	6,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,802	6,934	3 %	6,934
Reasons for over/under performance: Budget cuts from Uganda Road fund affected execution of all planned projects				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District headquarters compound maintained for 12month Two office buildings repaired	District compound and sanitary facilities maintained for three months (July- September)	District headquarters compound Maintained for three months	District compound and sanitary facilities maintained for three months (July- September)
228001 Maintenance - Civil	8,000	920	12 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	920	12 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	920	12 %	920

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Administration and Statutory bodies vehicles(LG 0012-101, LG 0016-101, UG 3230R and UG 2454A regularly serviced and repaired Tyres and accessories for 4 vehicles procured	Three vehicles Reg No. UG3230R, LG 0012-101 repaired & LG 0016-101 serviced		Four vehicles routinely repaired and serviced	Three vehicles Reg No. UG3230R, LG 0012-101 repaired & LG 0016-101 serviced
228002 Maintenance - Vehicles	20,000	4,585	23 %		4,585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,585	23 %		4,585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,585	23 %		4,585
Reasons for over/under performance: N/A					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	District road unit routinely serviced and repaired	District road unit serviced (Three trucks Reg No. UG 2727W, UG 2655W, UG 2534W) serviced		District road unit repaired and serviced for three months	District road unit serviced (Three trucks Reg No. UG 2727W, UG 2455W, UG 2334W) serviced
228003 Maintenance – Machinery, Equipment & Furniture	43,566	530	1 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,566	530	1 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,566	530	1 %		530
Reasons for over/under performance: N/A					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installations on District buildings carried out	not planned		Not planned	Not planned
228004 Maintenance – Other	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>15,745</i>	<i>25 %</i>	<i>15,745</i>
<i>Non-Wage Reccurent:</i>	<i>772,456</i>	<i>42,742</i>	<i>6 %</i>	<i>42,742</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>836,012</i>	<i>58,487</i>	<i>7.0 %</i>	<i>58,487</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured	Staff salaries were paid for three months of July, August and September. water borne toilet was maintained at the District head quarters		Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured	Staff salaries were paid for three months of July, August and September. water borne toilet was maintained at the District head quarters
211101 General Staff Salaries	35,650	8,530	24 %		8,530
221008 Computer supplies and Information Technology (IT)	3,590	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %		0
223006 Water	2,615	125	5 %		125
224005 Uniforms, Beddings and Protective Gear	2,963	0	0 %		0
227001 Travel inland	14,952	1,501	10 %		1,501
228001 Maintenance - Civil	5,025	0	0 %		0
Wage Rect:	35,650	8,530	24 %		8,530
Non Wage Rect:	30,105	1,626	5 %		1,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,755	10,156	15 %		10,156
Reasons for over/under performance:	Team work and cooperation among staff				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction Supervision visits conducted for new projects and old ones under defects liability period	(3) Supervision on nyamabare and kikumbo water schemes was carried out and reports were produced and filed		(3)Construction Supervision visits conducted for new projects and old ones under defects liability period	(3)Supervision on nyamabare and kikumbo water schemes was carried out and reports were produced and filed
No. of water points tested for quality	(0) not planned for	(0) not planned for		(0)not planned for	(0)not planned for
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

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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:	N/A	na	N/A	na
227001 Travel inland	13,282	1,315	10 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,282	1,315	10 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,282	1,315	10 %	1,315

Reasons for over/under performance: The schemes have competent operators that enables their sustainability

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of water user committees formed.	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of Water User Committee members trained	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) sanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made	(1) sanitation and coordination meetings were conducted at the district head quarters, inter sub county meetings were held	(1)sanitation and coordination meetings conducted at the district head quarters, reports made and filed. inter sub county meetings held quarterly and visits made	(1)sanitation and coordination meetings were conducted at the district head quarters, inter sub county meetings were held
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings to handle water related concerns held at the district head quarters	(1) Advocacy meetings to handle water related concerns were held at the district head quarters	(1)Advocacy meetings to handle water related concerns held at the district head quarters	(1)Advocacy meetings to handle water related concerns were held at the district head quarters
Non Standard Outputs:	World water day conducted in the district	To be done next quarter	World water day conducted in the district	To be done next quarter
227001 Travel inland	11,396	1,555	14 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,396	1,555	14 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,396	1,555	14 %	1,555

Reasons for over/under performance: There was timely coordination of stakeholders

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	community led sanitation carried out in kirugu and katerera sub counties	Community led total sanitation was conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepared and are on file	community led sanitation carried out in kirugu and katerera sub counties	Community led total sanitation was conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepared and are on file
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,422	17 %	3,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,422	17 %	3,422
External Financing:	0	0	0 %	0
Total:	19,802	3,422	17 %	3,422
Reasons for over/under performance:	There is need to follow up and monitor the needs to be strengthened to ensure villages attain open defecation free communities			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Two blocks of two stance VIP latrines constructed at kashaka HCII using DWSCG and second block at District head quarters (Education block) using retention money	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	N/A	na	N/A	na
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098181 Spring protection				
No. of springs protected	(5) 5 water point sources Rehabilitated in the district	(0) To be done in subsequent quarters	(0)not planned for	(0)To be done in subsequent quarters
Non Standard Outputs:	Four RWHTs Rehabilitated at Rugazi HCIV	To be done in subsequent quarters	Four RWHTs Rehabilitated at Rugazi HCIV	To be done in subsequent quarters
312104 Other Structures	51,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance: Because of insufficient funds, such projects can not be awarded, will be done in the next quarters				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply constructed in Rutoto Subcounty for water supply in Kashenyi	(0) not planned	(0)not planned for	(0)not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) not planned for	(0) not planned	(0)not planned for	(0)not planned
Non Standard Outputs:	water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government primary schools	60 samples of water quality testing on old and new schemes and point water sources was carried out in the District and reports produced. Titling of rutoto water project was under taken and it is on going .	water scheme designed in either kichwamba(kabukwiri/kyaruganda) or magambo. Water quality tested in the entire district by sampling, projects commissioned and launched, retention paid, rain water harvesting tanks constructed in Government primary schools	60 samples of water quality testing on old and new schemes and point water sources was carried out in the District and reports produced. Titling of rutoto water project was under taken and it is on going .
281502 Feasibility Studies for Capital Works	8,280	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,400	0	0 %	0
312104 Other Structures	391,526	13,280	3 %	13,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	445,206	13,280	3 %	13,280
External Financing:	0	0	0 %	0
Total:	445,206	13,280	3 %	13,280
Reasons for over/under performance: The availability of skilled personnel and community willingness to receive the project				
Total For Water : Wage Rect:	35,650	8,530	24 %	8,530
Non-Wage Reccurent:	54,784	4,496	8 %	4,496
GoU Dev:	534,008	16,702	3 %	16,702
Donor Dev:	0	0	0 %	0
Grand Total:	624,442	29,727	4.8 %	29,727

Vote:602 Rubirizi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	-Paid salaries for 6 staff (3 months) -Paid utility bills for q1 -Coordinated sector activities.		Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	-Paid salaries for 6 staff (3 months) -Paid utility bills for q1 -Coordinated sector activities
211101 General Staff Salaries	139,734	28,063	20 %		28,063
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	600	150	25 %		150
223005 Electricity	1,500	375	25 %		375
227001 Travel inland	2,821	0	0 %		0
Wage Rect:	139,734	28,063	20 %		28,063
Non Wage Rect:	5,121	525	10 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,855	28,588	20 %		28,588
Reasons for over/under performance:	Timely release of funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Land planted with trees at the District h/q.	(0) To be done in Q3 when the next rain season appears		(0)Not planned	(0)To be done in Q3 when the next rain season appears
Number of people (Men and Women) participating in tree planting days	(160) People (Man and Women) mobilised to participate in the tree planting days.	(0) Not planned		(0)Not planned	(0)Not planned
Non Standard Outputs:	4 Advisory visits to tree farmers conducted District wide	Not done. this will be carried out in q2		1 Advisory visit to tree farmers conducted District wide	Not done. this will be carried out in q2
224006 Agricultural Supplies	2,545	0	0 %		0

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227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	2,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,645	0	0 %	0
Reasons for over/under performance: -Lack of reliable source for tree seedling for planting within this rain season. -Q1 Funds for tree planting at the district HQ were not enough to facilitate the whole activity				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) A demo on agro forestry established in Rutoto sub county	(0) Not planned	(0)Not planned	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(40) Community (men and women) trained in forestry management	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted.	(0) To be done in q2	(1)Forest produce monitoring and inspection conducted.	(0)To be done in q2
Non Standard Outputs:	Coordination with the Ministry of Water and Environment made.	One coordination was carried out.	Coordination with the Ministry of Water and Environment made.	One coordination was carried out.
227001 Travel inland	2,092	398	19 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	398	19 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	398	19 %	398
Reasons for over/under performance: A Coordination with MoWE was carried out online. This did not involve expenditure like facilitation.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Residents along River Ngoro in Kyabakara Sub county sensitised.	(0) Not done	(1)Residents along River Ngoro in Kyabakara Sub county sensitised.	(0)Not done

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Non Standard Outputs:		Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.	Communities adjacent to wetlands in Katerera were sensitised.	Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.	Communities adjacent to wetlands in Katerera were sensitised.
227001	Travel inland	977	119	12 %	119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	977	119	12 %	119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	977	119	12 %	119
Reasons for over/under performance:		There is poor attitude in communities towards wetland management.			
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	(45) Ryamarebe wetland in Mugyera parish Katanda subcounty demarcated.	(0) Not planned		(0)Not planned for	(0)Not planned
Non Standard Outputs:	Community members mobilized out the wetlands.	Not planned		Not planned for	Not planned
227001	Travel inland	2,350	73	3 %	73
228001	Maintenance - Civil	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,350	73	3 %	73
	Gou Dev:	0	0	0 %	0
	External Financing:	8,000	0	0 %	0
	Total:	10,350	73	1 %	73
Reasons for over/under performance:		N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Community women and men trained in ENR monitoring in Katerera.	()		(0)Not planned for	()
Non Standard Outputs:	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.			Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	2,000	0	0 %	0
	Total:	2,000	0	0 %	0

Vote:602 Rubirizi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys conducted within the district.	(4) 4 monitoring compliance surveys conducted within the district.		(4)Monitoring and compliance surveys conducted within the district.	(4)4 monitoring compliance surveys conducted within the district.
Non Standard Outputs:	Infrastructure projects screened and monitored.	Screen projects in Health, water and education sectors.		Infrastructure projects screened and monitored.	Screen projects in Health, water and education sectors
227001 Travel inland	1,410	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,410	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,410	0	0 %		0
Reasons for over/under performance: Limited funds for screening projects.					
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	(0)Not planned
Non Standard Outputs:	Survey of Kyabakara S/C hq land initiated.	Not planned		Not planned	Not planned
227001 Travel inland	1,165	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,165	0	0 %		0
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,165	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Infrastructure developments within the district inspected and monitored.	To be done in Q2		Infrastructure developments within the district inspected and monitored.	To be done in Q2

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	4,767	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,767	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,767	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,734</i>	<i>28,063</i>	<i>20 %</i>		<i>28,063</i>
<i>Non-Wage Reccurent:</i>	<i>19,582</i>	<i>1,116</i>	<i>6 %</i>		<i>1,116</i>
<i>GoU Dev:</i>	<i>3,545</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>172,861</i>	<i>29,179</i>	<i>16.9 %</i>		<i>29,179</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Four youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs done	one women and PWD councils were held at the district headquarters.		one youth council meetings, four women council meetings, one PWD council meeting, held, Chair persons of youth, women and PWDs facilitated, PWDs facilitated to respond to Government programmes, youth motor cycle repairs done	one women and PWD councils were held at the district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,120	22 %		1,120
227001 Travel inland	3,076	0	0 %		0
227004 Fuel, Lubricants and Oils	472	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,548	1,120	13 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,548	1,120	13 %		1,120
Reasons for over/under performance:	Women and PWD councils were held at the district. The Youth council was not held by the close of the quarter but arrangements for it were already under way. All the councils were to be held as planned as all the planned funds were released.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(35) FAL learners trained in the District	(93) 100kg of high yeild quality beans were supplied to 10 instructors in Ryeru Rutoto and Kirugu. These instructors had 93 adult learners.		(9) FAL learners trained in the District	(93)100kg of high yeild quality beans were supplied to 10 instructors in Ryeru Rutoto and Kirugu. These instructors had 93 adult learners.

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Non Standard Outputs:	40 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 20 FAL instructors. office stationery procured, airtime for coordination purchased	seeds to supply their FAl learners as a way of trying to improve nutrition in communities.	10 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 5 FAL instructors. office stationery procured, airtime for coordination purchased	10 FAL instructors were given 100 kg of High quality bean seeds to supply their FAl learners as a way of trying to improve nutrition in communities.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	58	14	24 %	14
224006 Agricultural Supplies	1,840	460	25 %	460
227001 Travel inland	2,829	594	21 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,927	1,118	23 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,927	1,118	23 %	1,118
Reasons for over/under performance:	Despite the fact that there is high demand for improvement of nutrition in communities only 100kgs of quality beans was given to ten classes as was planned according to the available funds and as was released to the sector.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	11 local leaders at Katerera sub county headquarters were sensitized on gender mainstreaming in budgets and plans. and reports were prepared	District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans	11 local leaders at Katerera sub county headquarters were sensitized on gender mainstreaming in budgets and plans. and reports were prepared
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,532	370	24 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	370	23 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,632	370	23 %	370

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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
Reasons for over/under performance: There was willingness of participants to learn					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) probation cases handled and settled. Children settled.	(13) 20 probation cases were handled 2 of which were referred to court but the rest were settled and completed. Thirteen social inquiries were made district wide. One juvenile of Kyarutakoba in Kichwamba sub county who had defiled a 13 year girl from Rugazi village was referred to court.		(15) probation cases handled and settled. Children settled.	(13) 20 probation cases were handled 2 of which were referred to court but the rest were settled and completed. Thirteen social inquiries were made district wide. One juvenile of Kyarutakoba in Kichwamba sub county who had defiled a 13 year girl from Rugazi village was referred to court.
Non Standard Outputs:	60 children cases handled, 4 social inquiries made, 8 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police.	27 probation cases were handled 18 of which were completed and settled. Three social inquiries were made.		15 children cases handled, 1 social inquiries made, 2 children cases followed up and 2 children linked to other agencies for assistance, quarterly reports made on children and family issues and submitted online to 10 community dialogues, conducted 4 VAC resettled juvenile cases followed up at police.	27 probation cases were handled 18 of which were completed and settled. Three social inquiries were made.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	282	70	25 %		70
227001 Travel inland	2,881	670	23 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,263	740	23 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,263	740	23 %		740
Reasons for over/under performance: Social inquiries were made but there were many cases which required social inquiries but could not be made because of inadequate funding.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) not planned for	(1) One elderly council was held at the district.		(0) not planned for	(1) One elderly council was held at the district.

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Non Standard Outputs:		3 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	One elderly council was held at the district. The PWD projects were not funded because the released funds were inadequate to fund a single project.	1 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	One elderly council was held at the district. The PWD projects were not funded because the released funds were inadequate to fund a single project.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0	
227001 Travel inland	1,792	340	19 %	340	
227004 Fuel, Lubricants and Oils	354	0	0 %	0	
282101 Donations	5,811	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,157	340	4 %	340	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,157	340	4 %	340	
Reasons for over/under performance:		The released funds to fund PWD projects was to small to fund a project. We decided to keep it so that it be substantial and can then fund at least a PWD project.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected to ascertain the conditions of work	Five coffee factories in Kichwamba and Katerera Town council were inspected and reports made.	Work places inspected to ascertain the conditions of work	Five coffee factories in Kichwamba and Katerera Town council were inspected and reports made.
227001 Travel inland	1,000	250	25 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	250	25 %	250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000	250	25 %	250	
Reasons for over/under performance:		Work places' inspections were made as funds planned for the quarter were released.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor cases followed up	1 labour case dispute of a worker who had an accident while at work with ZIBA and was neglected. The case is still ongoing.	Labor cases followed up	1 labour case dispute of a worker who had an accident while at work with ZIBA and was neglected. The case is still ongoing.
227001 Travel inland	631	120	19 %	120	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	631	120	19 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631	120	19 %	120
Reasons for over/under performance:	One case was handled and funds to follow up the case were readily available as the release was made to effect for the quarter.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) Not planned for	(0) not planned for	(0)Not planned for	(0)not planned for
Non Standard Outputs:	Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded	Women leaders were sensitized on implementation of women projects and reports were prepared and filed	Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded	Women leaders were sensitized on implementation of women projects and reports were prepared and filed
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	14,487	670	5 %	670
282101 Donations	12,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,704	670	3 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,704	670	3 %	670
Reasons for over/under performance:	More trainings are required because people have not gotten well the concept behind such women programmes			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities	To be done next quarters	Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities	To be done next quarters
227001 Travel inland	500	0	0 %	0
282101 Donations	1,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631	0	0 %	0
Reasons for over/under performance:	NA			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.	One staff meeting was held at the district to review the sector activities. PCA projects were monitored and reports were prepared. Staff salaries were paid for three months of July, August and September	Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared.	One staff meeting was held at the district to review the sector activities. PCA projects were monitored and reports were prepared. Staff salaries were paid for three months of July, August and September
211101 General Staff Salaries	146,630	27,604	19 %	27,604
221011 Printing, Stationery, Photocopying and Binding	523	0	0 %	0
227001 Travel inland	1,245	3,848	309 %	3,848
227004 Fuel, Lubricants and Oils	1,069	0	0 %	0
Wage Rect:	146,630	27,604	19 %	27,604
Non Wage Rect:	2,838	308	11 %	308
Gou Dev:	0	3,540	0 %	3,540
External Financing:	0	0	0 %	0
Total:	149,468	31,452	21 %	31,452
Reasons for over/under performance:	A sector staff meeting was held at the district to review the sector activities. All the sub county CDOs were the major participants.			

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Eight parish community associations were funded to boost their existing projects in nyakasozi, Nyakasharu, Buzenga, Katerera groups among others. Reports on training were prepared	N/A	Eight parish community associations were funded to boost their existing projects in nyakasozi, Nyakasharu, Buzenga, Katerera groups among others. Reports on training were prepared	
263204 Transfers to other govt. units (Capital)	0	240,000	0 %	240,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	240,000	0 %	240,000
External Financing:	0	0	0 %	0
Total:	0	240,000	0 %	240,000
Reasons for over/under performance:	There is need for close monitoring of the groups to ensure funds are efficiently used			

Capital Purchases

Output : 108172 Administrative Capital

N/A				
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Non Standard Outputs:	Parish community projects funded, monitoring and appraisal carried out	This information was captured under LLG services	Parish community projects funded, monitoring and appraisal carried out	This information was captured under LLG services
281504 Monitoring, Supervision & Appraisal of capital works	8,692	0	0 %	0
312104 Other Structures	135,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,296	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>146,630</i>	<i>27,604</i>	<i>19 %</i>	<i>27,604</i>
<i>Non-Wage Reccurent:</i>	<i>59,330</i>	<i>5,036</i>	<i>8 %</i>	<i>5,036</i>
<i>GoU Dev:</i>	<i>144,296</i>	<i>243,540</i>	<i>169 %</i>	<i>243,540</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>350,256</i>	<i>276,180</i>	<i>78.9 %</i>	<i>276,180</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers	staff salaries for three months of July, August and September were paid, internet for router was purchased, planning activities were coordinated		Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers	staff salaries for three months of July, August and September were paid, internet for router was purchased, planning activities were coordinated
211101 General Staff Salaries	55,000	4,326	8 %		4,326
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,050	50	5 %		50
221011 Printing, Stationery, Photocopying and Binding	2,400	558	23 %		558
222001 Telecommunications	6,160	700	11 %		700
227001 Travel inland	5,754	270	5 %		270
Wage Rect:	55,000	4,326	8 %		4,326
Non Wage Rect:	15,904	1,578	10 %		1,578
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,904	5,904	8 %		5,904
Reasons for over/under performance:	The office is very stressing as it is manned by one person. There is need for recruitment of a Planner				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) The Senior Planner is only one person in the planning department at the District	(1) Only the senior planner is in the department at District level		(1)The Senior Planner is only one person in the planning department at the District	(0)Only the senior planner is in the department at District level
No of Minutes of TPC meetings	(12) TPC meetings held in the financial year and 12 sets of minutes produced	(3) DTPC meetings were held and three sets of minutes were produced and filed		(3)TPC meetings held in the quarter and 3 sets of minutes produced	(3)DTPC meetings were held and three sets of minutes were produced and filed

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Non Standard Outputs:		District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries,budget conference coordinated and budget framework, paper prepared and submitted to line Ministries,statistical abstract prepared annually, DDPIII finalized,District internal assessment conducted and a report prepared	The District budget for FY2021/22 was prepared and submitted to line Ministry of Finance Planning and Economic Development, Internal assessment was conducted and reports prepared	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries,budget conference coordinated and budget framework, paper prepared and submitted to line Ministries,statistical abstract prepared annually, DDPIII finalized,District internal assessment conducted and a report prepared	The District budget for FY2021/22 was prepared and submitted to line Ministry of Finance Planning and Economic Development, Internal assessment was conducted and reports prepared
221009	Welfare and Entertainment	6,200	300	5 %	300
227001	Travel inland	10,200	350	3 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,400	650	4 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	650	4 %	650
Reasons for over/under performance:		The Internet connectivity somehow slowed down the speed at which the documents are prepared hence affecting the submission times. There is more need to do trainings for heads of departments on budget alignment to NDPIII			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	Not yet done	refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	Not yet done
227001	Travel inland	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	0	0 %	0
Reasons for over/under performance:		Not applicable			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Internal assessment conducted and reports produced and filed. Orientation meetings conducted and reports prepared	Internal assessment verification exercise was carried out to bridge gaps of the1st round of assessment	Internal assessment conducted and reports produced and filed.	Internal assessment verification exercise was carried out to bridge gaps of the1st round of assessment

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221009	Welfare and Entertainment	2,000	143	7 %	143
227001	Travel inland	3,846	1,103	29 %	1,103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	0	0 %	0
	Gou Dev:	5,546	1,246	22 %	1,246
	External Financing:	0	0	0 %	0
	Total:	5,846	1,246	21 %	1,246
Reasons for over/under performance:		There is need to do more orientation on the assessment team to adequately understand the assessment manual talks about for better assessment results			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.	Monitoring will be done in subsequent quarters since the projects initiation stage has not started	Monitoring of DDEG projects conducted in all LLGs and reports produced quarterly, environmental screening of projects carried out,contract management meetings held and minutes produced and filed.	Monitoring will be done in subsequent quarters since the projects initiation stage has not started
281501	Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	22,901	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,901	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,901	0	0 %	0
Reasons for over/under performance:		Not applicable			
	Total For Planning : Wage Rect:	55,000	4,326	8 %	4,326
	Non-Wage Reccurent:	32,804	2,228	7 %	2,228
	GoU Dev:	32,446	1,246	4 %	1,246
	Donor Dev:	0	0	0 %	0
	Grand Total:	120,250	7,799	6.5 %	7,799

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries were paid for 3 months of July ,August and September.Audit report was produced and submitted to relevant agencies.		staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries were paid for 3 months of July ,August and September.Audit report was produced and submitted to relevant agencies.
211101 General Staff Salaries	26,400	6,600	25 %		6,600
221011 Printing, Stationery, Photocopying and Binding	250	80	32 %		80
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	4,817	398	8 %		398
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	6,267	778	12 %		778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,667	7,378	23 %		7,378
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) internal departmental audits done	(11) 11 departmental audits were carried out and a report was prepared.		(11)internal departmental audits done	(11)11 departmental audits were carried out and a report was prepared.
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(0) To be done next quarter		(2021-10-29)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(0)To be done next quarter
Non Standard Outputs:	na			na	
221017 Subscriptions	600	150	25 %		150
227001 Travel inland	6,178	640	10 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,778	790	12 %		790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,778	790	12 %		790

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Cooperation and team work among staff enabled to carry out the exercise successfully					
<i>Total For Internal Audit : Wage Rect:</i>	26,400	6,600	25 %		6,600
<i>Non-Wage Reccurent:</i>	13,045	1,568	12 %		1,568
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	39,445	8,168	20.7 %		8,168

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated	(1) 1 radio talk show was participated in on business compliance to the law		(0)not planned for	(1)1 radio talk show was participated in on business compliance to the law
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) not planned for	(0) not planned		(0)not planned for	(0)not planned
No of businesses inspected for compliance to the law	(30) businesses inspected for compliance to the law Districtwide	(7) 7businesses of KAWACOM organic store,KKY International,Farm Africa,Bushenyi cotton limited,Katerera Area Cooperative enterprise,Rwandaro coffee factory were inspected for compliance to the law		(7)businesses inspected for compliance to the law Districtwide	(7)7businesses of KAWACOM organic store,KKY International,Farm Africa,Bushenyi cotton limited,Katerera Area Cooperative enterprise,Rwandaro coffee factory were inspected for compliance to the law
No of businesses issued with trade licenses	(100) businesses issued with trade licenses in the District	(40) businesses were issued with trade licenses and reports were prepared		(25)businesses issued with trade licenses in the District	(40)businesses were issued with trade licenses and reports were prepared.
Non Standard Outputs:	N/A	Businesses (whole and retail shops) were inspected to ascertain quality of products sold and right quantities in Rutoto TC, Nyakasharu town , Ndekye town, kirugu twn and katerera twn		N/A	Businesses (whole and retail shops) were inspected to ascertain quality of products sold and right quantities in Rutoto TC, Nyakasharu town , Ndekye town, kirugu twn and katerera twn
227001 Travel inland	2,971	743	25 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,971	743	25 %		743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,971	743	25 %		743
Reasons for over/under performance:	People were receptive, timely assessment				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) not planned for	(0) not planned		(0)not planned for	(0)not planned

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No of businesses assisted in business registration process	(4) businesses assisted in business registration	(2) Businesses of Rukizi young enterprenuers and Ndangaro matooke farmers groups were assisted in registration	(1)businesses assisted in business registration	(2)Businesses of Rukizi young enterprenuers and Ndangaro matooke farmers groups were assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(2) Enterprise linked to UNBS for product quality and certification	()	(1)Enterprise linked to UNBS for product quality and certification	()
Non Standard Outputs:	N/A	na	N/A	na
227001 Travel inland	990	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	248	25 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	248	25 %	248
Reasons for over/under performance:	The willingness of groups to register and the sensitization of communities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) one producer linked to market internationally	(0) not planned	(0)not planned for	(0)not planned
No. of market information reports desserminated	(4) Four market information reports disseminated in the Katerera and Bunyaruguru counties	(1) A report on market information comprising of market prices of products both food and non food was prepared and disseminated to counties of bunyaruguru and katerera	(1)market information reports disseminated in the Katerera and Bunyaruguru counties	(1)A report on market information comprising of market prices of products both food and non food was prepared and disseminated to counties of bunyaruguru and katerera
Non Standard Outputs:	N/A	na	N/A	na
227001 Travel inland	990	208	21 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	208	21 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	208	21 %	208
Reasons for over/under performance:	People were willing and they easily gave in the information of their products			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(30) cooperative groups supervised district wide	(18) 18 cooperative societies and SACCOs of kamusiime, bunyaruguru devt, buhinda sacco, emyooga, Jubilee sacco, Covoio sacco, kyamuhunga jubille sacco among others were supervised and reports were prepared and on file	(7)cooperative groups supervised district wide	(18)18 cooperative societies and SACCOs of kamusiime, bunyaruguru devt, buhinda sacco, emyooga, Jubilee sacco, Covoio sacco, kyamuhunga jubille sacco among others were supervised and reports were prepared and on file
No. of cooperative groups mobilised for registration	(8) cooperative groups mobilized for registration in the District	(2) cooperative groups were mobilized for registration. These are katerera county vanilla farmers and Rugando Arch Diconary sacco	(1)cooperative groups mobilized for registration in the District	(2)cooperative groups were mobilized for registration. These are katerera county vanilla farmers and Rugando Arch Diconary sacco
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration in the District	(2) cooperative groups were assisted in registration. These are katerera county vanilla farmers and Rugando Arch Diconary sacco	(1)cooperatives assisted in registration in the District	(2)cooperative groups were assisted in registration. These are katerera county vanilla farmers and Rugando Arch Diconary sacco
Non Standard Outputs:	NA	na	NA	na
227001 Travel inland	2,476	617	25 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	617	25 %	617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	617	25 %	617
Reasons for over/under performance:	People were willing to register as cooperatives			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	(0) not planned for	(0)not planned for	(0)not planned for

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) tourist hospitality facilities in 9 sub counties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge 9. Kyambura Elephant Hub Lodge 10. Mazike Safari Lodge etc	(0) To be done next quarter	(10)tourist hospitality facilities in 9 sub counties 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	(0)To be done next quarter
No. and name of new tourism sites identified	(11) new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(0) To be done next quarter	(3)new tourism sites identified. One in each subcounty/town council in form of Craters, wetlands, rivers, local craft centres and performing arts centres, panorama hills, and agrotourism sites	(0)To be done next quarter
Non Standard Outputs:	local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county	not done	local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county	not done
227001 Travel inland	990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	0	0 %	0
Reasons for over/under performance:	Not applicable			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) opportunities identified for development in the District	(0) not planned for	(0)not planned for	(0)not planned for

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No. of producer groups identified for collective value addition support	(4) producer groups identified for value addition support	(2) Producer groups of Nyabubare wine making group from kyabakara s/c and Ndangaro wine making group were assisted in securing UNBS certification and trained in producing quality wine respectively	(1)producer groups identified for value addition support	(2)Producer groups of Nyabubare wine making group from kyabakara s/c and Ndangaro wine making group were assisted in securing UNBS certification and trained in producing quality wine respectively
No. of value addition facilities in the district	(45) value addition facilities identified in the District	(12) Value addition facilities were profiled. These are rwandaro coffee factory. Labs coffee factory. Tus coffee factory, Bandaba cofffee factory, mucunguzi coffee factory, katerera area cooperative enterprise, nyabubare wine making group among others	(12)value addition facilities identified in the District	(12)Value addition facilities were profiled. These are rwandaro coffee factory. Labs coffee factory. Tus coffee factory, Bandaba cofffee factory, mucunguzi coffee factory, katerera area cooperative enterprise, nyabubare wine making group among others
A report on the nature of value addition support existing and needed	(2) reports on value addition prepared	(1) A report on value addition was prepared and is on file	(1)report on value addition prepared	(1)A report on value addition was prepared and is on file
Non Standard Outputs:	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	not done	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	not done
227001 Travel inland	1,486	371	25 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,486	371	25 %	371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486	371	25 %	371
Reasons for over/under performance:	Very many value addition facilities have come up and the willingness of people			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.	Staff salaries for three months of July, August and September were paid, Emyooga reports were submitted to Micro Finance support centre Mbarara branch	Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.	Staff salaries for three months of July, August and September were paid, Emyooga reports were submitted to Micro Finance support centre Mbarara branch
211101 General Staff Salaries	34,190	5,877	17 %	5,877

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221008 Computer supplies and Information Technology (IT)	2,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	853	213	25 %	213
Wage Rect:	34,190	5,877	17 %	5,877
Non Wage Rect:	3,853	213	6 %	213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,043	6,090	16 %	6,090
Reasons for over/under performance:		Timely release of funds, teamwork and cooperation amongst staff		
<i>Total For Trade Industry and Local Development :</i>	<i>34,190</i>	<i>5,877</i>	<i>17 %</i>	<i>5,877</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,757</i>	<i>2,400</i>	<i>17 %</i>	<i>2,400</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>47,947</i>	<i>8,277</i>	<i>17.3 %</i>	<i>8,277</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KICHWAMBA				1,230,887	0
Sector : Works and Transport				64,229	0
<i>Programme : District, Urban and Community Access Roads</i>				64,229	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				64,229	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katunguru, Kichwamba,Kirugu,Katerera,katanda, Kyabakara, Magambo,Ryeru, Rutoto and Katunguru S/cs	KATARA Katara and others	Other Transfers from Central Government		64,229	0
Sector : Education				971,189	0
<i>Programme : Pre-Primary and Primary Education</i>				38,479	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				38,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijogombe Primary school	RUMURI	Sector Conditional Grant (Non-Wage)		10,309	0
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		9,145	0
MUBANDA P.S.	RUMURI	Sector Conditional Grant (Non-Wage)		7,407	0
RUMURI P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		11,618	0
<i>Programme : Secondary Education</i>				932,711	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
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				808,686	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KICHWAMBA Kichwamba sub county headquarters	Sector Development Grant		808,686	0
Sector : Health				155,469	0
<i>Programme : Primary Healthcare</i>				58,993	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,993	0
Item : 263106 Other Current grants				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Other Transfers from Central Government	44,725	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	10,134	0
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	4,134	0
Programme : Health Management and Supervision			96,475	0
Capital Purchases				
Output : Administrative Capital			96,475	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KICHWAMBA Kichwamba HC III	Sector Development Grant	9,475	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KICHWAMBA Kichwamba HC III	Sector Development Grant	17,000	0
Building Construction - Maintenance and Repair-240	KICHWAMBA Kichwamba HC III	Sector Development Grant	70,000	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 : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	RUMURI Kyaruganda or kabukwiri	Sector Development Grant	40,000	0
LCIII : RYERU			573,173	6,934
Sector : Works and Transport			73,000	6,934
Programme : District, Urban and Community Access Roads			73,000	6,934
Lower Local Services				
Output : District Roads Maintenance (URF)			73,000	6,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works department/Supply and installation of 10lines of culverts on district feeder roads	BUZENGA Buzenga	Other Transfers from Central Government	25,000	0

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Works department/grading and shaping of 30kms of feeder roads	MUSHUMBA Mushumba, Nyakiyanja and others	Other Transfers from Central Government	48,000	6,934
Sector : Education			170,573	0
Programme : Pre-Primary and Primary Education			157,448	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,028	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOGO P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	8,640	0
Mushumba P.S.	BUZENG	Sector Conditional Grant (Non-Wage)	8,028	0
Ndangaro cope learning Centre	MUBANDA	Sector Conditional Grant (Non-Wage)	2,506	0
NYABUBARE ISLAMIC P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	5,639	0
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	6,215	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MUGOGO Mugogo primary school	Sector Development Grant	100,000	0
Output : Latrine construction and rehabilitation			26,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUBANDA mubanda primary school	Sector Development Grant	26,420	0
Programme : Secondary Education			13,125	0
Lower Local Services				
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
Sector : Health			311,600	0
Programme : Primary Healthcare			14,268	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,268	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Mubanda HC III	MUBANDA Mubanda HC III	Sector Conditional Grant (Non-Wage)	10,134	0
Mushumba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Non-Wage)	4,134	0
Programme : Health Management and Supervision			297,332	0
Capital Purchases				
Output : Administrative Capital			297,332	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	MUBANDA Mubanda HC III	Sector Development Grant	37,032	0
Building Construction - Structures-266	MUBANDA Mubanda HC III	Sector Development Grant	58,900	0
Building Construction - Low Cost Houses-239	MUSHUMBA Mushumba HC II	Sector Development Grant	58,900	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MUBANDA Mubanda HC III	Sector Development Grant	142,500	0
Sector : Water and Environment			18,000	0
Programme : Rural Water Supply and Sanitation			18,000	0
Capital Purchases				
Output : Construction of piped water supply system			18,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	MUBANDA construction of RWTs in the district	Sector Development Grant	18,000	0
LCIII : KATANDA			549,459	0
Sector : Works and Transport			112,000	0
Programme : District, Urban and Community Access Roads			112,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			112,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works department/Spot gravelling of 6kms of feeder roads	KATANDA Kanyantanga and others	Other Transfers from Central Government	112,000	0
Sector : Education			199,825	0
Programme : Pre-Primary and Primary Education			199,825	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)	10,547	0

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KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	11,876	0
KIRUGU P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)	8,980	0
KISHARU P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	11,802	0
MUNYONYI P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)	10,511	0
Mwongyera cope centre	RYAMATUMBA	Sector Conditional Grant (Non-Wage)	3,388	0
NGORO P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	6,878	0
NSOOKO P.S	KATANDA	Sector Conditional Grant (Non-Wage)	5,462	0
Capital Purchases				
Output : Classroom construction and rehabilitation			103,960	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MUNYONYI Kakiindo II primary school	Sector Development Grant	103,960	0
Output : Latrine construction and rehabilitation			26,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MUNYONYI katsyoha primary school	Sector Development Grant	26,420	0
Sector : Health			237,634	0
Programme : Primary Healthcare			10,134	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,134	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Munyonyi HC III	MUNYONYI Mubanda HC III	Sector Conditional Grant (Non-Wage)	10,134	0
Programme : Health Management and Supervision			227,500	0
Capital Purchases				
Output : Administrative Capital			227,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MUNYONYI Munyonyi HC III	District Discretionary Development Equalization Grant	7,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	MUNYONYI Munyonyi HC III	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories- 236	MUNYONYI Munyonyi HC III	District Discretionary Development Equalization Grant	63,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MUNYONYI Munyonyi HC III	Sector Development Grant	142,500	0
LCIII : KATERERA TOWN COUNCIL			146,914	0
Sector : Education			71,189	0
Programme : Pre-Primary and Primary Education			71,189	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,189	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	6,222	0
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	9,813	0
KASHAKA P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	3,781	0
KIRUGU MOSLEM P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	14,054	0
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	12,004	0
MWONGYERA P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	13,112	0
RUGANDO II P.S.	KACU WARD	Sector Conditional Grant (Non-Wage)	12,203	0
Sector : Health			75,725	0
Programme : Primary Healthcare			75,725	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,725	0
Item : 263106 Other Current grants				
Katerera HC III	MUYENGA WARD Katerera HC III	Other Transfers from Central Government	64,725	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	11,000	0

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LCIII : KATUNGURU			186,132	0
Sector : Education			48,670	0
Programme : Pre-Primary and Primary Education			48,670	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	3,728	0
KAZINGA CHANNEL P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	4,988	0
KICHWAMBA P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	13,534	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATUNGURU katunguru primary school	Sector Development Grant	26,420	0
Sector : Health			119,462	0
Programme : Primary Healthcare			51,262	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,262	0
Item : 263106 Other Current grants				
Katunguru HC III	KATUNGURU Katunguru HC III	Other Transfers from Central Government	28,725	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	4,134	0
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	10,134	0
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	4,134	0
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Non-Wage)	4,134	0
Programme : Health Management and Supervision			68,200	0
Capital Purchases				
Output : Administrative Capital			68,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KAZINGA Kazinga HC II	Sector Development Grant	9,300	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Low Cost Houses-239	KAZINGA Kazinga HC II	Sector Development Grant	58,900	0
Sector : Water and Environment			18,000	0
Programme : Rural Water Supply and Sanitation			18,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KASHAKA Kashaka HCII	Sector Development Grant	18,000	0
LCIII : KYABAKARA			67,379	0
Sector : Education			57,245	0
Programme : Pre-Primary and Primary Education			57,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)	15,783	0
KAKINDO II P.S	NGORO	Sector Conditional Grant (Non-Wage)	5,848	0
KIRUGU COPE LEARNING CENTRE	KYABAKARA	Sector Conditional Grant (Non-Wage)	2,581	0
KYABAKARA INTERGRETED P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	4,786	0
MAKANGA P.S	KAKARI	Sector Conditional Grant (Non-Wage)	11,399	0
RUGAZI CENTRAL P. S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	4,116	0
RUGAZI CENTRAL P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	12,733	0
Sector : Health			10,134	0
Programme : Primary Healthcare			10,134	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,134	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakara HC III	KYABAKARA Kyabakara HC III	Sector Conditional Grant (Non-Wage)	10,134	0
LCIII : MAGAMBO			937,004	0
Sector : Education			82,783	0
Programme : Pre-Primary and Primary Education			46,033	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	12,164	0
NYANGOROGORO P.S	BUTOHA	Sector Conditional Grant (Non-Wage)	7,450	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOHA Nyangorogoro primary school	Sector Development Grant	26,420	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			854,221	0
Programme : Primary Healthcare			4,134	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,134	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HCII	Sector Conditional Grant (Non-Wage)	4,134	0
Programme : Health Management and Supervision			850,087	0
Capital Purchases				
Output : Administrative Capital			850,087	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	BUTOHA Butoha HC III	Sector Development Grant	8,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	BUTOHA Butoha HC III	Sector Development Grant	2,020	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTOHA Butoha HC III	Sector Development Grant	22,080	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	BUTOHA Butoha HC II	Sector Development Grant	617,500	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	BUTOHA Butoha HC III	Sector Development Grant	200,087	0
LCIII : RUTOTO			716,975	0
Sector : Works and Transport			48,802	0
Programme : District, Urban and Community Access Roads			48,802	0
Lower Local Services				
Output : District Roads Maintenance (URF)			48,802	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works department/Routine manual maintenance of 128kms of feeder roads	NDANGARO Rutoto-Ndangaro- Kinoko and others	Other Transfers from Central Government	48,802	0
Sector : Education			89,143	0
Programme : Pre-Primary and Primary Education			89,143	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,723	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	19,695	0
BUZENG P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	9,099	0
KANYANSHANDE P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	11,431	0
KIKUMBO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	9,061	0
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	13,437	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NDANGARO Rutoto primary school	Sector Development Grant	26,420	0
Sector : Health			215,104	0
Programme : Primary Healthcare			12,974	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUTOTO SDA DISPENSARY PHC	BURURUMA	Sector Conditional Grant (Non-Wage)	2,840	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,134	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC III	KASENYI Ndangaro HCIII	Sector Conditional Grant (Non-Wage)	10,134	0
Programme : Health Management and Supervision			202,131	0
Capital Purchases				
Output : Administrative Capital			202,131	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	KASENYI Ndangaro HC III	Sector Development Grant	9,631	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASENYI Ndangaro HC III	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	KASENYI Ndangaro HC III	Sector Development Grant	175,500	0
Sector : Water and Environment			363,926	0
Programme : Rural Water Supply and Sanitation			363,926	0
Capital Purchases				
Output : Construction of piped water supply system			363,926	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASENYI launching and commissioning of water projects	Sector Development Grant	5,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KASENYI Rutoto, kasenyi and rwemitagu parishes	Sector Development Grant	358,526	0
LCIII : KIRUGU			255,990	0
Sector : Education			226,054	0
Programme : Pre-Primary and Primary Education			75,894	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAARI P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	16,106	0

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KATERERA PRIMARY SCHOOL	KIKUMBO	Sector Conditional Grant (Non-Wage)	8,629	0
KYAMWIRU P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	9,408	0
MUGOMBWA	Kyenzaza	Sector Conditional Grant (Non-Wage)	6,841	0
Rugyenda P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	5,626	0
RUMURI COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	2,574	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,710	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyenzaza kafuro primary school	Sector Development Grant	26,710	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			10,134	0
Programme : Primary Healthcare			10,134	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,134	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC III	Kyenzaza HC III	Sector Conditional Grant (Non-Wage)	10,134	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIKUMBO Kikumbo	Transitional Development Grant	19,802	0
LCIII : KATERERA			29,235	0
Sector : Education			14,235	0
Programme : Pre-Primary and Primary Education			14,235	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			14,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACU P.S.	MWONGYERA	Sector Conditional Grant (Non-Wage)	6,090	0
KATERERA COPE	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,557	0
MIKONEBIRI P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	5,588	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Spring protection			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	KATERERA katerera and bunyaruguru	Sector Development Grant	15,000	0
LCIII : RUBIRIZI TC			1,425,732	0
Sector : Agriculture			161,966	0
Programme : District Production Services			161,966	0
Capital Purchases				
Output : Administrative Capital			161,966	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	Sector Development Grant	71,915	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	KASHARARA District headquarters	Sector Development Grant	90,051	0
Sector : Education			92,084	0
Programme : Pre-Primary and Primary Education			49,521	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,366	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGYE MEMORIAL P.S RUTOTO	NYAKASHARU	Sector Conditional Grant (Non-Wage)	9,054	0
KAGOROGORO II P.S	NYAKASHARU	Sector Conditional Grant (Non-Wage)	3,312	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,735	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	Sector Development Grant	10,735	0
Output : Latrine construction and rehabilitation			26,420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NDEKYE Ruyenda primary school	Sector Development Grant	26,420	0
Programme : Secondary Education			42,562	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			42,562	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	Sector Development Grant	42,562	0
Sector : Health			189,705	0
Programme : Primary Healthcare			149,833	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)			146,993	0
Item : 263106 Other Current grants				
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Other Transfers from Central Government	100,725	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HSD	NYAKASHARU HSD	Sector Conditional Grant (Non-Wage)	4,134	0
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	42,134	0
Programme : Health Management and Supervision			39,872	0
Capital Purchases				
Output : Administrative Capital			39,872	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	NYAKASHARU Rugazi HC IV	Sector Development Grant	39,000	0
Item : 312211 Office Equipment				

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water dispenser and accessories	KASHARARA District Health Office	Sector Development Grant	872	0
Sector : Water and Environment			59,280	0
Programme : Rural Water Supply and Sanitation			59,280	0
Capital Purchases				
Output : Spring protection			36,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	NYAKASHARU Rugazi HCIV	Sector Development Grant	36,000	0
Output : Construction of piped water supply system			23,280	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	KASHARARA District headquarters	Sector Development Grant	8,280	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KASHARARA Retention for FY 2020-21	Sector Development Grant	15,000	0
Sector : Social Development			144,296	0
Programme : Community Mobilisation and Empowerment			144,296	0
Capital Purchases				
Output : Administrative Capital			144,296	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	Other Transfers from Central Government	8,692	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KASHARARA District headquarters	Other Transfers from Central Government	135,604	0
Sector : Public Sector Management			778,401	0
Programme : District and Urban Administration			752,500	0
Capital Purchases				
Output : Administrative Capital			752,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KASHARARA District headquarters	District Discretionary Development Equalization Grant	100,000	0
Building Construction - Offices-248	KASHARARA District headquarters	Transitional Development Grant	500,000	0

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Building Construction - Offices-248	KABETE Rubirizi Town Council headquarters	Transitional Development Grant	150,000	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			25,901	0
Capital Purchases				
Output : Administrative Capital			25,901	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KASHARARA headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA headquarters	District Discretionary Development Equalization Grant	22,901	0
LCIII : Missing Subcounty			391,319	0
Sector : Education			391,319	0
Programme : Pre-Primary and Primary Education			49,534	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,534	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAGARA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,959	0
KISHENYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,636	0
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,677	0
NDANGARO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,449	0
NYAKARAMBI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,813	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

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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