
Vote:602 Rubirizi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 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: 16/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	368,420	184,820	50%
Discretionary Government Transfers	3,342,307	1,766,996	53%
Conditional Government Transfers	16,387,164	9,249,996	56%
Other Government Transfers	1,193,123	429,913	36%
External Financing	282,862	49,000	17%
Total Revenues shares	21,573,876	11,680,725	54%

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	1,480,323	1,165,337	58%	45%	79%
Finance	329,047	181,311	160,980	55%	49%	89%
Statutory Bodies	530,652	266,351	184,002	50%	35%	69%
Production and Marketing	1,887,144	973,816	459,067	52%	24%	47%
Health	4,801,997	2,956,237	1,515,929	62%	32%	51%
Education	8,953,902	4,468,833	2,932,984	50%	33%	66%
Roads and Engineering	836,012	212,208	185,764	25%	22%	88%
Water	624,442	401,222	70,024	64%	11%	17%
Natural Resources	172,861	82,056	67,936	47%	39%	83%
Community Based Services	350,256	346,288	324,811	99%	93%	94%
Planning	427,026	270,130	234,318	63%	55%	87%
Internal Audit	39,445	18,231	18,181	46%	46%	100%
Trade Industry and Local Development	47,947	23,719	19,327	49%	40%	81%
Grand Total	21,573,876	11,680,725	7,338,660	54%	34%	63%
<i>Wage</i>	<i>11,109,699</i>	<i>5,796,095</i>	<i>5,143,455</i>	<i>52%</i>	<i>46%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>5,153,217</i>	<i>2,337,138</i>	<i>1,413,649</i>	<i>45%</i>	<i>27%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>5,028,097</i>	<i>3,498,492</i>	<i>754,585</i>	<i>70%</i>	<i>15%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>282,862</i>	<i>49,000</i>	<i>26,971</i>	<i>17%</i>	<i>10%</i>	<i>55%</i>

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

By the end of December 2021, the District received 11,680,725,000 Ug shillings representing 54% performance against the approved budget. Discretionary and conditional Government transfers performed well at 53% and 56% respectively. However District DDEG, Urban DDEG and sector development grants over performed at 67% because all development grants are received only in three quarters. Transitional grants performed at 65% instead of 67% because some transitional grant for the Town council was not fully received as planned. Local revenues performed at 50% 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 36% because of under performance of Road fund at 22% due to budget cuts by the centre. Other grants like UNEB performed at 0% because it is not yet the examination period, RBF performed at 4% because of non receipt of funds during previous quarters. Donor funding performed poorly at 17% because almost all Donors failed to met their obligations apart from GAVI which performed at 49%. In turn 11,680,725,000= was transferred to departments where 7,354,779,000= was spent leaving unspent balance of 4,342,065,000=. Of this unspent balance, 652,640,000 is meant for wage especially under education department where St Thomas secondary school was taken over by Government and whose staff have been appointed but have not accessed pay roll. Some wage is for health worth 224.5 million for health care workers accruing from the enhanced lunch arrears spilling into next quarter. The non wage is 923,489,000= where 403.6 million is meant for Capitation grant under education department where schools closed due to Covid-19 pandemic, 344.63 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 31million, roads worth 26 million among others. The domestic development of 2,743,907,000= 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 procurement process was not yet concluded. Under administration, there is purchase of District furniture whose procurement process was finalized

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	368,420	184,820	50 %
Local Services Tax	79,023	51,289	65 %
Land Fees	8,370	5,694	68 %
Local Hotel Tax	23,105	2,540	11 %
Application Fees	18,200	1,811	10 %
Business licenses	43,081	32,967	77 %
Liquor licenses	11,746	3,298	28 %
Sale of (Produced) Government Properties/Assets	6,500	0	0 %
Animal & Crop Husbandry related Levies	60	2,540	4233 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	4,783	43 %
Registration of Businesses	9,030	4,504	50 %
Agency Fees	12,150	5,715	47 %
Inspection Fees	9,550	19,885	208 %
Market /Gate Charges	116,790	28,799	25 %
Other Fees and Charges	16,790	17,575	105 %
Miscellaneous receipts/income	3,000	3,421	114 %
2a.Discretionary Government Transfers	3,342,307	1,766,996	53 %
District Unconditional Grant (Non-Wage)	604,668	302,334	50 %
Urban Unconditional Grant (Non-Wage)	72,696	36,348	50 %

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District Discretionary Development Equalization Grant	544,289	362,859	67 %
Urban Unconditional Grant (Wage)	316,304	158,152	50 %
District Unconditional Grant (Wage)	1,773,582	886,791	50 %
Urban Discretionary Development Equalization Grant	30,768	20,512	67 %
2b.Conditional Government Transfers	16,387,164	9,249,996	56 %
Sector Conditional Grant (Wage)	9,019,813	4,751,152	53 %
Sector Conditional Grant (Non-Wage)	2,484,518	1,297,840	52 %
Sector Development Grant	3,638,942	2,425,961	67 %
Transitional Development Grant	669,802	437,159	65 %
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	180,123	57 %
Gratuity for Local Governments	197,362	98,681	50 %
2c. Other Government Transfers	1,193,123	429,913	36 %
Support to PLE (UNEB)	8,920	0	0 %
Uganda Road Fund (URF)	738,103	163,253	22 %
Uganda Women Entrepreneurship Program(UWEP)	26,704	4,660	17 %
Micro Projects under Luwero Rwenzori Development Programme	144,296	252,000	175 %
Results Based Financing (RBF)	275,100	10,000	4 %
3. External Financing	282,862	49,000	17 %
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	49,000	49 %
Medicins Sans Frontiers	10,000	0	0 %
Total Revenues shares	21,573,876	11,680,725	54 %

Cumulative Performance for Locally Raised Revenues

The District annually planned for 368,420,000= but it cumm8ulatively received 184,820,000 representing 50%. This required performance is a result of over performance of local service tax at 65% land fees at 68%, business licences at 77% because the situation is normalizing, animal husbandry at 4233% which is over and above because it was under targeted, inspection fees at 208%, other fees at 105%, market fees at 25% because Covid-19 interrupted most businesses. Local hotel tax under performed at 11% because hotels were not operating because of side effects of Covid-19 where visitors were scared away. Liquor fees performed poorly at 28% because bars were still under lock down because of covid-19

Cumulative Performance for Central Government Transfers

The District annually planned for 19,729,471,000= but it received 11,016,992,000= representing 55% performance. This over performance is a result of Discretionary Government transfers and conditional government transfers over performing at 53% and 56% respectively. However, both District and Urban DDEG over performed at 67% because development grants are only received in three quarters. Sector development grants and Transitional Development over performed at 67% and 65% respectively because they are only received in three quarters. Sector non-wage over performed at 52%. 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 429,913,000= representing 36%. This under performance is a result of Road fund performing poorly at 22% because of budget cuts by the centre. UWEP funds also under performed at 17% because of non receipt of YLP funds. However, Luweero Rwenzori programme over performed at 175% due to over receipt of funds in first quarter than initially planned. Result based financing under performed at 4% because funds initially planned were not fully realized both in first and second quarters.

Cumulative Performance for External Financing

The District approved budget was 282,862,000= but it received 49,00,000= representing 17% which is under performance. This performance was a result of donors failing to meet their full obligations by the end of the quarter. However, GAVI realized only 49% of its commitment.

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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	395,064	27 %	370,466	183,698	50 %
District Production Services	405,278	64,004	16 %	101,320	11,487	11 %
Sub- Total	1,887,144	459,067	24 %	471,786	195,185	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	763,446	166,761	22 %	190,861	114,309	60 %
District Engineering Services	72,566	19,002	26 %	18,141	12,967	71 %
Sub- Total	836,012	185,764	22 %	209,003	127,277	61 %
Sector: Trade and Industry						
Commercial Services	47,947	19,327	40 %	11,987	11,050	92 %
Sub- Total	47,947	19,327	40 %	11,987	11,050	92 %
Sector: Education						
Pre-Primary and Primary Education	4,939,308	1,942,985	39 %	1,234,827	966,802	78 %
Secondary Education	3,788,418	934,977	25 %	947,104	480,765	51 %
Education & Sports Management and Inspection	222,061	55,022	25 %	55,515	29,642	53 %
Special Needs Education	4,116	0	0 %	1,029	0	0 %
Sub- Total	8,953,902	2,932,984	33 %	2,238,475	1,477,209	66 %
Sector: Health						
Primary Healthcare	397,591	79,346	20 %	99,398	39,673	40 %
Health Management and Supervision	4,404,405	1,436,583	33 %	1,101,101	741,854	67 %
Sub- Total	4,801,997	1,515,929	32 %	1,200,499	781,527	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	624,442	70,024	11 %	156,110	40,334	26 %
Natural Resources Management	172,861	67,936	39 %	43,215	38,757	90 %
Sub- Total	797,303	137,960	17 %	199,326	79,091	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	350,256	324,811	93 %	87,564	48,631	56 %
Sub- Total	350,256	324,811	93 %	87,564	48,631	56 %
Sector: Public Sector Management						
District and Urban Administration	2,573,145	1,165,337	45 %	643,286	546,717	85 %
Local Statutory Bodies	530,652	184,002	35 %	132,663	101,610	77 %
Local Government Planning Services	427,026	234,318	55 %	106,756	124,261	116 %
Sub- Total	3,530,822	1,583,658	45 %	882,706	772,587	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,047	160,980	49 %	82,262	92,059	112 %
Internal Audit Services	39,445	18,181	46 %	9,861	10,013	102 %

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	<i>Sub- Total</i>	<i>368,492</i>	<i>179,161</i>	<i>49 %</i>	<i>92,123</i>	<i>102,072</i>	<i>111 %</i>
Grand Total		21,573,876	7,338,660	34 %	5,393,469	3,594,628	67 %

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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	951,420	54%	441,446	500,000	113%
District Unconditional Grant (Non-Wage)	53,311	27,815	52%	13,328	14,488	109%
District Unconditional Grant (Wage)	473,523	269,366	57%	118,381	150,985	128%
General Public Service Pension Arrears (Budgeting)	27,256	27,256	100%	6,814	0	0%
Gratuity for Local Governments	197,362	98,681	50%	49,341	49,341	100%
Locally Raised Revenues	30,802	26,023	84%	7,701	15,756	205%
Multi-Sectoral Transfers to LLGs_NonWage	317,754	132,181	42%	79,439	89,644	113%
Pension for Local Governments	317,648	180,123	57%	79,412	100,711	127%
Salary arrears (Budgeting)	31,823	31,823	100%	7,956	0	0%
Urban Unconditional Grant (Wage)	316,304	158,152	50%	79,076	79,076	100%
Development Revenues	807,362	528,903	66%	201,841	280,709	139%
District Discretionary Development Equalization Grant	157,362	104,945	67%	39,341	52,491	133%
Transitional Development Grant	650,000	423,958	65%	162,500	228,218	140%
Total Revenues shares	2,573,145	1,480,323	58%	643,286	780,709	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	789,827	427,515	54%	197,457	248,253	126%
Non Wage	975,956	513,494	53%	243,989	276,207	113%
Development Expenditure						
Domestic Development	807,362	224,329	28%	201,841	22,257	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,573,145	1,165,337	45%	643,286	546,717	85%

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C: Unspent Balances		
Recurrent Balances	10,411	1%
Wage	3	
Non Wage	10,408	
Development Balances	304,575	58%
Domestic Development	304,575	
External Financing	0	
Total Unspent	314,986	21%

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 2,573,145,000= but cumulatively received 1,480,323,000= (58%). 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 84% because of increased allocation to cater for CAO's travels during attending court sessions and coordination meetings to Kampala. DDEG over performed at 67% because of development grants which are received in three quarters only. Transitional grants over performed at 65% as well. Wage over performed at 57% due to increased allocation by budget desk. The quarter plan was 643,286,000= but received 780,720,000= (121%). This over performance is explained by DDEG over performing at 133% because of all development grants which are received in three quarters only. Local revenue performed over and above at 205% because of increased allocation by budget desk to facilitate CAO's travels during the Court sessions and coordination meetings to Kampala. Pension over performed at 127% because of more receipts than planned. Wage over performed at 128% because of increased allocation by budget allocation. The department spent 85% of the total expenditure where wage performed at 126% to pay staff salaries. This over performance is due to supplementary budget received than initially budgeted. Non wage performed at 113% to carry sector activities including monitoring of Government programmes and projects. Development expenditure performed at 27% because of payment of outstanding debts incurred on the construction of District administration block. The expenditure was also committed to the purchase of office furniture. The total unspent balance is 314,986,000= where domestic development is 304,575,000= meant for the construction of Administration block at the head quarters and purchase of district furniture to be done in sub subsequent quarters. Non wage is 10.4million meant for fuel commitments.

Reasons for unspent balances on the bank account

The total unspent balance is 272,200,000= where wage is 9,000,000= 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, 272,792,000= meant for the construction of Administration block at the head quarters and purchase of district furniture to be done in sub subsequent quarters. Non wage is 10.4million 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

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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	179,646	55%	81,637	88,824	109%
District Unconditional Grant (Non-Wage)	63,056	36,028	57%	15,764	20,264	129%
District Unconditional Grant (Wage)	123,877	61,939	50%	30,969	30,969	100%
Locally Raised Revenues	35,024	29,385	84%	8,756	11,444	131%
Multi-Sectoral Transfers to LLGs_NonWage	104,590	52,295	50%	26,147	26,147	100%
Development Revenues	2,500	1,665	67%	625	833	133%
District Discretionary Development Equalization Grant	2,500	1,665	67%	625	833	133%
Total Revenues shares	329,047	181,311	55%	82,262	89,657	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,877	54,723	44%	30,969	28,499	92%
Non Wage	202,670	106,257	52%	50,667	63,560	125%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,047	160,980	49%	82,262	92,059	112%
C: Unspent Balances						
Recurrent Balances						
		18,666	10%			
Wage		7,216				
Non Wage		11,451				
Development Balances						
		1,665	100%			
Domestic Development		1,665				
External Financing		0				
Total Unspent		20,331	11%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 329,047,000= but received 181,311,000= (55%). This over performance is a result of local revenues over performing at 84% because of increased allocation by budget desk. DDEG performed at 67% it is received in three quarters only. The quarter plan was 82,262,000= but received 89,657,000= (109%). This over performed is explained by local revenues performing over and above the quarter budget at 131% because of increased allocation to the sector. DDEG over performed at 133%. The sector spent on wage at 92 % to pay staff salaries, non-wage at 76% to manage sector activities. The total unspent balance is 45,190,000= where wage is 7,216,000= meant for the Accountant whose recruitment is ongoing, non-wage is 36,310,000= to do assessment exercise on local revenues and Development is 1,665,000= meant for purchase of laptop whose procurement process was initiated.

Reasons for unspent balances on the bank account

The total unspent balance is 45,190,000= where wage is 7,216,000= meant for the Accountant whose recruitment is ongoing, non-wage is 36,310,000= to do assessment exercise on local revenues and Development is 1,665,000= 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 UGX49,945,037 was collected from LST, revenue worth UGX63,134,963 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	266,351	50%	132,663	131,333	99%
District Unconditional Grant (Non-Wage)	306,209	148,833	49%	76,552	71,781	94%
District Unconditional Grant (Wage)	202,175	101,088	50%	50,544	50,544	100%
Locally Raised Revenues	22,267	16,430	74%	5,567	9,008	162%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,652	266,351	50%	132,663	131,333	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,175	90,558	45%	50,544	52,344	104%
Non Wage	328,477	93,445	28%	82,119	49,266	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,652	184,002	35%	132,663	101,610	77%
C: Unspent Balances						
Recurrent Balances						
		82,349	31%			
Wage		10,530				
Non Wage		71,819				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,349	31%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 530,652,000/= and has cumulatively received 266,351,000/= (50%). This good performance was a result of more local revenue receipts than the planned. Local revenue cumulatively over performed at 74% because of more revenues collected. The quarter plan was 132,663,000/= but received 131,333,000/= (99%). The underperformance was due to a reduction in Non-Wage for some Sub Sectors at the time of warranting. The department spent 111% of the total expenditure where wage performed at 104% to pay staff salaries and non-wage at 116% to do sector activities. The overpayments came in because the department paid arrears for political staff who had not accessed the payroll in the first quarter and also paid arrears to suppliers who were not paid in quarter one. The total unspent balance is 36,554,000/= (14%) where 21,000,000/= was of Ex-Gratia for LC I and II Chairpersons which keeps on accumulating until its paid in the fourth quarter, commitments to supplies mainly fuel for the DEC members for the second quarter, 11,354,000 was meant for wage for the position of Principal Human Resource Officer whose recruitment was underway and part of it being Gratuity for the Elected leaders which keeps accumulating until its paid in the fourth quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 36,554,000/= (14%) where 21,000,000/= was of Ex-Gratia for LC I and II Chairpersons which keeps on accumulating until its paid in the fourth quarter, commitments to supplies mainly fuel for the DEC members for the second quarter, 11,354,000 was meant for wage for the position of Principal Human Resource Officer whose recruitment was underway and part of it being Gratuity for the Elected leaders which keeps accumulating until its paid in the fourth quarter.

Highlights of physical performance by end of the quarter

The department held two council meetings, two sectoral committee meetings, one DPAC meeting to review 1st quarter District Internal Audit report for the District Department, 4 contracts committee meetings to consider procurement of service providers for the projects to be implement this financial year, four DSC meetings for appointments, confirmations, disciplinary, shortlist and interview applicants and one District Land Board meeting to consider land applications.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,725,178	865,838	50%	431,294	434,294	101%
District Unconditional Grant (Non-Wage)	853	427	50%	213	213	100%
District Unconditional Grant (Wage)	204,740	69,766	34%	51,185	18,581	36%
Locally Raised Revenues	3,000	1,500	50%	750	500	67%
Sector Conditional Grant (Non-Wage)	909,091	454,545	50%	227,273	227,273	100%
Sector Conditional Grant (Wage)	607,494	339,600	56%	151,873	187,727	124%
Development Revenues	161,966	107,978	67%	40,492	53,989	133%
Sector Development Grant	161,966	107,978	67%	40,492	53,989	133%
Total Revenues shares	1,887,144	973,816	52%	471,786	488,282	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	812,234	347,225	43%	203,059	165,741	82%
Non Wage	912,943	111,842	12%	228,236	29,444	13%
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	459,067	24%	471,786	195,185	41%
C: Unspent Balances						
Recurrent Balances						
Wage		62,141				
Non Wage		344,630				
Development Balances						
Domestic Development		107,978				
External Financing		0				
Total Unspent		514,748	53%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,887,144,000= but cumulatively received 973,816,000= (52%). This over performance is a result of sector development grant over performing at 67% because it is received in three quarters only. Quarterly the plan was 471,786,000= but received 488,282,000= (103%). This over performance is due to Sector development grant over performing at 133% because development grants are only received in three quarters. Sector wage over performed at 124% because of the supplementary budget. The department quarterly planned expenditure was 471,786,000= but spent 195,185,000= where wage performed at 82% to pay staff salaries, non wage at 13% to do sector activities. The total unspent balance is 514,748,000= where wage is 62,141,000= meant for staff whose recruitment is ongoing, non wage is 344,630,000 meant for operationalization of parish model activities which have not kicked off. Development is 107,978,000 meant for the purchase of tablets whose procurement process was halted since the implementation of the programme has not kick started.

Reasons for unspent balances on the bank account

The total unspent balance is 610,112,000= where wage is 79,926,000= meant for staff whose recruitment is ongoing, non wage is 422,208,000 meant for operationalization of parish model activities which have not kicked off. Development is 107,978,000 meant for the purchase of tablets whose procurement process was halted since the implementation of the programme has not kick started.

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. Dogs and cats were vaccinated against rabbies, farmers were trained on animal husbandry activities

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,747,538	1,719,552	63%	686,885	832,860	121%
District Unconditional Grant (Non-Wage)	853	427	50%	213	213	100%
District Unconditional Grant (Wage)	169,141	84,571	50%	42,285	42,285	100%
Locally Raised Revenues	3,000	1,500	50%	750	500	67%
Other Transfers from Central Government	275,100	10,000	4%	68,775	10,000	15%
Sector Conditional Grant (Non-Wage)	200,542	368,212	184%	50,136	49,744	99%
Sector Conditional Grant (Wage)	2,098,902	1,254,843	60%	524,726	730,118	139%
Development Revenues	2,054,459	1,236,684	60%	513,615	642,842	125%
District Discretionary Development Equalization Grant	70,000	46,620	67%	17,500	23,310	133%
External Financing	272,862	49,000	18%	68,216	49,000	72%
Sector Development Grant	1,711,597	1,141,064	67%	427,899	570,532	133%
Total Revenues shares	4,801,997	2,956,237	62%	1,200,499	1,475,703	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,268,043	1,112,955	49%	567,011	608,645	107%
Non Wage	479,495	348,677	73%	119,874	118,815	99%
Development Expenditure						
Domestic Development	1,781,597	27,326	2%	445,399	27,096	6%
External Financing	272,862	26,971	10%	68,216	26,971	40%
Total Expenditure	4,801,997	1,515,929	32%	1,200,499	781,527	65%
C: Unspent Balances						
Recurrent Balances		257,920	15%			
Wage		226,459				
Non Wage		31,462				
Development Balances		1,182,387	96%			

Vote:602 Rubirizi District**Quarter2**

Domestic Development	1,160,358		
External Financing	22,029		
Total Unspent	1,440,308	49%	

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, 2,956,237,000 (362%) has so far been received this was an over performance that was due to the sector unconditional grant non-wage which performed at 184% because of the additional supplementary fund for COVID-19 Surveillance that came in during the first quarter, sector wage performed at 60% owing to the enhancement of staff Lunch allowance that was previously not planned for. The transfers from Central performed worst at 4% because the RBF fund received is the one to be utilized at headquarters whereas that for the Health facilities goes direct to their accounts causing us not to capture it in our revenues that had earlier been planned for. The sector Development revenue is at 62% with sector Development performing at 67%, DDEG at 67% this is because the release takes place only during the first 3 quarters. The external financing is still low at 18% because funds from UNICEF had not been received, what has so far been received was that from GAVI. The quarterly revenue was 1,475,703,000 was received performing at 123% of the planned revenue. The over performance was due to the Sector conditional grant wage which performed at 139% brought about by the lunch enhancement fund, Non wage performed at 99% local revenue performed at 67% and Other transfers from Government (RBF) performed worst at 15% since what was sent to Health Facilities in RBF is not reflected in the District revenues as planned for. The Sector spent 783,406,000 (65%) of the total cash received, where wage performed at 108% because of the enhanced staff lunch allowance, Non-wage performed at 99% because of there was no additional funding. Only 27,096,000 (0%) expenditure on Domestic development this is because most of the pending requisitions for the so far done work had not been paid by the close of the quarter, this was because over the quarter, the activities done were costing little and there was a directive not to spend the UGIFT grant. The expenditure on external funding performed at 40% because that was what GAVI had released.

Reasons for unspent balances on the bank account

The un spent balance of 1,438,428,000 (49%) is due the fact almost all development projects worth 1,160,358,000 have not been started upon, 256,040,000 was unspent recurrent where wage was 224,579,000 accruing from the arrears that was planned for staff to be recruited which is not yet done, whereas 31,462,000 in non-wage grants was un spent due procurement commitments for fuel and refreshments that were un paid by close of the quarter and activities done towards the end of the quarter were not yet paid thus the funds for them remain un spent

Highlights of physical performance by end of the quarter

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 301.8% 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 100.1% still due to lack of supplies in the Public health facilities, Deliveries performed at 100% and Child Immunisation was at 100%. The public set up also performed well with Child Immunisation performing at 118.5%, Deliveries at 105.2%, In-patient at 100% 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,700,301	3,633,101	47%	1,925,075	1,603,826	83%
District Unconditional Grant (Non-Wage)	1,840	690	37%	460	230	50%
District Unconditional Grant (Wage)	98,966	49,483	50%	24,742	24,742	100%
Locally Raised Revenues	3,000	1,500	50%	750	500	67%
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	0	0%
Sector Conditional Grant (Wage)	6,313,417	3,156,709	50%	1,578,354	1,578,354	100%
Development Revenues	1,253,601	835,732	67%	313,400	417,866	133%
District Discretionary Development Equalization Grant	2,428	1,617	67%	607	809	133%
Sector Development Grant	1,251,173	834,115	67%	312,793	417,058	133%
Total Revenues shares	8,953,902	4,468,833	50%	2,238,475	2,021,692	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,383	2,898,976	45%	1,603,096	1,453,854	91%
Non Wage	1,287,917	23,112	2%	321,979	14,289	4%
Development Expenditure						
Domestic Development	1,253,601	10,897	1%	313,400	9,067	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,953,902	2,932,984	33%	2,238,475	1,477,209	66%
C: Unspent Balances						
Recurrent Balances						
Wage		307,216				
Non Wage		403,797				
Development Balances						
Domestic Development		824,836				

Vote:602 Rubirizi District**Quarter2**

External Financing	0		
Total Unspent	1,535,849	34%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 8,953,902,000= but cumulatively received 4,468,833,000= (50%). This required performance is a result of sector development grant and DDEG both over performing at 676% because all development grants are received in three quarters only. Sector non wage under performed at 33% because not all funds were released as planned because of closure of schools due to Covid -19 lock down. The quarter plan was 2,238,475,000= but actually received 2,021,692,000= (90%). This performance is as a result of Sector non wage performing poorly at 0% because of non receipt of UPE and USE capitation funds due to the closure of schools. OGT also performed at 0% because UNEB funds are only received in third quarter during examination period. However both DDEG and Sector development grant over performed at 133% because they are received in only three quarters. The sector spent 66% of its total expenditure where wage performed at 91% to pay staff salaries, non wage at 4% to carry out sector activities, Development at 3% to do project screening and Geotechnical survey. The total unspent balance is 1,535,684,000= where wage is 307,216,000 meant for St Thomas staff who have been appointed to access payroll because it has just been grant aided. Non wage is 403,632,000= meant for schools which have been closed due to the outbreak of Covid-19. Development is 824,836,000= meant for capital projects especially kichwamba seed school whose procurement process is still in initial stages. Other projects have started but yet completed to effect payment.

Reasons for unspent balances on the bank account

The total unspent balance is 1,535,684,000= where wage is 307,216,000 meant for St Thomas staff who have been appointed to access payroll because it has just been grant aided. Non wage is 403,632,000= meant for schools which have been closed due to the outbreak of Covid-19. Development is 824,836,000= meant for capital projects especially kichwamba seed school whose procurement process is still in initial stages. Other projects have started but yet completed to effect payment.

Highlights of physical performance by end of the quarter

Staff salaries were paid, monitoring and inspection of both public and private secondary and primary schools, environmental screening of sector projects was carried out, providing capacity building of stakeholders on sports management was done, submission of reports was done to line Ministries.

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,012	212,208	25%	209,003	113,436	54%
District Unconditional Grant (Non-Wage)	31,353	15,677	50%	7,838	7,838	100%
District Unconditional Grant (Wage)	63,556	31,778	50%	15,889	15,889	100%
Locally Raised Revenues	3,000	1,500	50%	750	500	67%
Other Transfers from Central Government	738,103	163,253	22%	184,526	89,208	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	836,012	212,208	25%	209,003	113,436	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	31,778	50%	15,889	16,033	101%
Non Wage	772,456	153,986	20%	193,114	111,244	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	836,012	185,764	22%	209,003	127,277	61%
C: Unspent Balances						
Recurrent Balances						
		26,444	12%			
Wage		0				
Non Wage		26,444				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,444	12%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 836,012,000/= but received 212,208,000 (25%). The department received 54% of its quarterly budget and this under performance was due to other transfers from central government which performed at 48% because of budget cuts from Uganda Road Fund. Of this quarterly budget receipt, expenditure was at 61% where wage performed at 100% and non-wage at 58% because of bad weather/prolonged heavy rains that affected execution of planned road works. The unspent balance of Ugx 26,440,000/= (12%) under non-wage was due to bad weather/ prolonged heavy rains that affected execution of planned road works.

Reasons for unspent balances on the bank account

Budget cuts 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 10kms of feeder roads, manual maintenance of 32kms of feeder roads, mechanized maintenance of 5kms of urban roads, repair & servicing of four district vehicles and servicing of three trucks and purchase of equipment accessories, maintenance of District compound for three months, payment of salaries and utility bills for three months.

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,434	45,217	50%	22,608	22,608	100%
District Unconditional Grant (Wage)	35,650	17,825	50%	8,913	8,913	100%
Sector Conditional Grant (Non-Wage)	54,784	27,392	50%	13,696	13,696	100%
Development Revenues	534,008	356,005	67%	133,502	178,003	133%
Sector Development Grant	514,206	342,804	67%	128,552	171,402	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	624,442	401,222	64%	156,110	200,611	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,650	16,397	46%	8,913	7,867	88%
Non Wage	54,784	21,758	40%	13,696	17,300	126%
Development Expenditure						
Domestic Development	534,008	31,869	6%	133,502	15,167	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	624,442	70,024	11%	156,110	40,334	26%
C: Unspent Balances						
Recurrent Balances		7,062	16%			
Wage		1,428				
Non Wage		5,634				
Development Balances		324,137	91%			
Domestic Development		324,137				
External Financing		0				
Total Unspent		331,198	83%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 624,442,000= but cumulatively received 401,222,000= (64%). This over performance is a result of development grants over performing at 67% 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 at 88% to pay staff salaries, non wage at 126% to carry out sector operations. This over performance was due to carried forward of funds which were spent in second quarter. Development expenditure performed at 11% to launch the Rutoto project The total unspent balance is 331,198,000= where wage is 1,428,000= meant for salary arrears, non wage is 5,634,000= meant for fuel commitments, development is 324,137,000 for capital projects especially Rutoto project whose procurement process is at clearance stage by Solicitor General .

Reasons for unspent balances on the bank account

The total unspent balance is 331,198,000= where wage is 1,428,000= meant for salary arrears, non wage is 5,634,000= meant for fuel commitments, development is 324,137,000 for capital projects especially Rutoto project whose procurement process is at clearance stage by Solicitor General .

Highlights of physical performance by end of the quarter

Staff salaries were paid, coordination and inter sub county meetings were conducted, Environmental and social screen of rutoto piped water supply system was carried out, office block (water) was renovated. monitoring and supervision of water projects was done

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,316	79,658	50%	39,829	39,246	99%
District Unconditional Grant (Non-Wage)	2,353	1,177	50%	588	588	100%
District Unconditional Grant (Wage)	139,734	69,867	50%	34,934	34,934	100%
Locally Raised Revenues	7,000	3,500	50%	1,750	1,167	67%
Sector Conditional Grant (Non-Wage)	10,229	5,115	50%	2,557	2,557	100%
Development Revenues	13,545	2,398	18%	3,386	1,181	35%
District Discretionary Development Equalization Grant	3,545	2,398	68%	886	1,181	133%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	172,861	82,056	47%	43,215	40,426	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,734	62,082	44%	34,934	34,018	97%
Non Wage	19,582	5,854	30%	4,896	4,739	97%
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	67,936	39%	43,215	38,757	90%
C: Unspent Balances						
Recurrent Balances		11,722	15%			
Wage		7,785				
Non Wage		3,937				
Development Balances		2,398	100%			
Domestic Development		2,398				
External Financing		0				
Total Unspent		14,120	17%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 172,861,000= but cumulatively received 82,056,000,000= (47%). This under performance is a result of external financing under performing at 0% because of non receipts. Local revenues performed at 50% because of increased allocation. The quarter plan was 43,215,000= but received 40,426,000= (94%). This under performance is explained by the external financing which performed poorly at 0% because of non receipts. Local revenue performed at 67% because of increased allocation by the budget desk. The sector spent 90% of the total expenditure where wage performed at 97% to pay staff salaries and non wage at 97% to carry out sector activities. The total unspent balance is 14,120,000= where wage is 7.7million meant for the DNRO whose recruitment is ongoing, non wage is 3.9 million meant for sector activities which are ongoing. Development is 2.3million meant for capital projects whose procurement process is ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 14,120,000= where wage is 7.7million meant for the DNRO whose recruitment is ongoing, non wage is 3.9 million meant for sector activities which are ongoing. Development is 2.3million meant for capital projects whose procurement process is ongoing.

Highlights of physical performance by end of the quarter

The Sector has undertaken mobilization and eviction of wetland encroachers, sensitizing the community, demarcation of L. Mbuga in Katerera county with live markers, screening and monitoring of projects, enforced regulations on Physical planning and held the District Physical planning committee meeting.

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	205,960	94,288	46%	51,490	46,574	90%
District Unconditional Grant (Non-Wage)	3,816	1,908	50%	954	954	100%
District Unconditional Grant (Wage)	146,630	73,315	50%	36,658	36,658	100%
Locally Raised Revenues	3,000	1,500	50%	750	510	68%
Other Transfers from Central Government	26,704	4,660	17%	6,676	2,000	30%
Sector Conditional Grant (Non-Wage)	25,810	12,905	50%	6,452	6,452	100%
Development Revenues	144,296	252,000	175%	36,074	0	0%
Other Transfers from Central Government	144,296	252,000	175%	36,074	0	0%
Total Revenues shares	350,256	346,288	99%	87,564	46,574	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,630	59,772	41%	36,658	32,168	88%
Non Wage	59,330	13,039	22%	14,833	8,003	54%
Development Expenditure						
Domestic Development	144,296	252,000	175%	36,074	8,460	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	350,256	324,811	93%	87,564	48,631	56%
C: Unspent Balances						
Recurrent Balances		21,477	23%			
Wage		13,543				
Non Wage		7,934				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,477	6%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 350,256,000= but cumulatively received 346,288,000= (99%). 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. UWEP funds performed poorly at 17% because of less receipts. The Plan for the quarter was 87,567,000= but received 46,574,000= (53%). This under performance is due to under performance of local revenue at 68% because a reduced allocation made by the budget desk. UWEP funds under performed at 30%. The department spent 56% of its total expenditure where wage performed at 88% to pay staff salaries, non wage at 54% to do office operations/activities, development at 23% to carry launching activities for the PCA projects for the funds disbursed. The total unspent balance is 21,477,000= where wage is 13,543,000= meant for the probation whose recruitment is on going, non wage is 7,934,000= meant to carry out sector activities.

Reasons for unspent balances on the bank account

The total unspent balance is 21,477,000= where wage is 13,543,000= meant for the probation whose recruitment is on going, non wage is 7,934,000= meant to carry out sector activities.

Highlights of physical performance by end of the quarter

Staff salaries were paid, PWD council meetings were held, one elderly council meeting was held, two coffee factories were inspected and reports were made, one labour case dispute was handled, women were involved in monitoring of women projects, 27 children cases were handled

Vote:602 Rubirizi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,804	44,004	50%	21,951	21,719	99%
District Unconditional Grant (Non-Wage)	28,803	14,201	49%	7,201	7,000	97%
District Unconditional Grant (Wage)	55,000	27,500	50%	13,750	13,750	100%
Locally Raised Revenues	4,001	2,303	58%	1,000	969	97%
Development Revenues	339,222	226,126	67%	84,805	113,063	133%
District Discretionary Development Equalization Grant	32,446	21,609	67%	8,112	10,805	133%
Multi-Sectoral Transfers to LLGs_Gou	306,775	204,517	67%	76,694	102,258	133%
Total Revenues shares	427,026	270,130	63%	106,756	134,782	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	13,941	25%	13,750	9,615	70%
Non Wage	32,804	12,212	37%	8,201	9,984	122%
Development Expenditure						
Domestic Development	339,222	208,165	61%	84,805	104,661	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,026	234,318	55%	106,756	124,261	116%
C: Unspent Balances						
Recurrent Balances						
		17,851	41%			
Wage		13,559				
Non Wage		4,292				
Development Balances						
		17,961	8%			
Domestic Development		17,961				
External Financing		0				
Total Unspent		35,811	13%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was 427,026,000= but cumulatively received 270,130,000= (63%). This over performance is a result of DDEG funds and transfers to LLGs both performing at 67% because they are only received in three quarters The quarter plan was 106,756,000= but received 134,782,000= (126%). This over performance is due to development grants over performing at 133% since they are received in three quarters only. The department spent 116% of the total expenditure where wage performed at 70% to pay staff salaries and non wage at 122% to coordinate sector activities including conducting internal assessment, holding meetings, training on budget alignment among others. Development expenditure performed at 123% where especially sub county projects are at initial stages of implementation. The total unspent balance is 35,811,000= where wage is 13.5 million meant for the Planner whose recruitment is on going, non wage is 4.2 million for 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 35,811,000= where wage is 13.5 million meant for the Planner whose recruitment is on going, non wage is 4.2 million for 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, quarter one quarterly progress report for the FY 2021/22 was prepared and submitted to line Ministries, training on budget alignment was conducted, monitoring exercise was carried out on all projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,445	18,231	46%	9,861	8,348	85%
District Unconditional Grant (Non-Wage)	6,778	2,431	36%	1,695	1,236	73%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Locally Raised Revenues	6,267	2,600	41%	1,567	511	33%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,445	18,231	46%	9,861	8,348	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,150	50%	6,600	6,550	99%
Non Wage	13,045	5,031	39%	3,261	3,463	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,445	18,181	46%	9,861	10,013	102%
C: Unspent Balances						
Recurrent Balances		51	0%			
Wage		50				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 39,445,000= but cumulatively received 18,231,000= (46%). This under performance is due to local revenue under performing at 41% because of low allocation made by budget desk. Now wage also under performed at 36% The quarter plan was 9,861,000= but received 8,348,000= (85%). This under performance is due to local revenue under performing at 33% because of low allocation made by budget desk. Now wage also under performed at 73% The sector spent 102% of the total expenditure were wage performed at 99% to pay staff salaries, non wage at 106% to carry out sector activities including auditing exercise among others. However non wage over performed because of carrying forward funds which were spent in second quarter. The total unspent balance is 50,000= meant for wage.

Reasons for unspent balances on the bank account

The total unspent balance is 50,000= meant for wage.

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	23,719	49%	11,987	11,482	96%
District Unconditional Grant (Non-Wage)	853	427	50%	213	213	100%
District Unconditional Grant (Wage)	34,190	17,095	50%	8,548	8,548	100%
Locally Raised Revenues	3,000	1,245	41%	750	245	33%
Sector Conditional Grant (Non-Wage)	9,905	4,952	50%	2,476	2,476	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,947	23,719	49%	11,987	11,482	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,190	14,384	42%	8,548	8,507	100%
Non Wage	13,757	4,943	36%	3,439	2,543	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,947	19,327	40%	11,987	11,050	92%
C: Unspent Balances						
Recurrent Balances						
		4,392	19%			
Wage		2,711				
Non Wage		1,681				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,392	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 47,947,000= but it cumulatively received 23,719,000= (49%). This under performance is a result of low allocation by budget desk hence under performing at 41%. The quarter plan was 11,987,000= but received 11,482,000= (96%). This under performance is a result of low allocation by budget desk hence under performing at 41%. The department spent 92% of its total expenditure where wage performed at 100% to pay staff salaries and non wage at 74% to carry out sector activities including monitoring and inspection, providing technical support in registration of societies among others. The total unspent balance is 4,392,000= where wage is 2,711,000= meant for Tourism officer who was paid from wrong department, non wage is 1,681,000= meant for purchase of ICT equipment (printer) and carrying out tourism activities which were carried forward to be done next quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 4,392,000= where wage is 2,711,000= meant for Tourism officer who was paid from wrong department, non wage is 1,681,000= meant for purchase of ICT equipment (printer) and carrying out tourism activities which were carried forward to be done next quarter.

Highlights of physical performance by end of the quarter

staff salaries were paid, cooperative groups were mobilised and assisted in registration, monitoring and inspection of businesses was done for compliance to the law and to ensure underweight goods were not sold to the public, Emyooga SACCOS were monitored, value addition facilities were profiled and 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 six months of July, August, September, October, November and December 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 October, November and December 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	427,515	54 %		248,253
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %		405
212102 Pension for General Civil Service	317,648	180,123	57 %		100,711
213004 Gratuity Expenses	197,362	98,305	50 %		48,964
221002 Workshops and Seminars	4,550	1,895	42 %		1,895
221007 Books, Periodicals & Newspapers	720	360	50 %		360
221008 Computer supplies and Information Technology (IT)	840	200	24 %		0
221009 Welfare and Entertainment	4,500	2,457	55 %		1,642
221011 Printing, Stationery, Photocopying and Binding	1,200	330	28 %		130
221012 Small Office Equipment	2,500	780	31 %		780
222001 Telecommunications	2,400	1,400	58 %		1,400
223004 Guard and Security services	4,920	2,160	44 %		1,340
223005 Electricity	4,000	2,000	50 %		1,000
227001 Travel inland	27,940	16,346	59 %		8,396

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227004 Fuel, Lubricants and Oils	13,208	6,600	50 %	3,300
228003 Maintenance – Machinery, Equipment & Furniture	42,362	200	0 %	200
321608 General Public Service Pension arrears (Budgeting)	27,256	27,256	100 %	0
321617 Salary Arrears (Budgeting)	31,823	31,038	98 %	0
Wage Rect:	789,827	427,515	54 %	248,253
Non Wage Rect:	642,487	372,060	58 %	170,324
Gou Dev:	42,362	200	0 %	200
External Financing:	0	0	0 %	0
Total:	1,474,676	799,775	54 %	418,776

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%) LG established posts were filled	(20%)LG establish posts filled	(20%)LG established posts were filled
%age of staff appraised	(100%) All staff appraised	(100%) All staff were appraised	(100%)All staff appraised	(100%)All staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) staff salaries paid	(100%) All staff were paid salaried by the end of the quarter	(100%)staff salaries paid	(100%)All staff were paid salaried 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 by the end of the quarter	(80%)Pensioners paid every month	(80%)Pensioners were paid their pension by the end of the quarter
Non Standard Outputs:	NA	na	NA	na
227001 Travel inland	4,000	3,773	94 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,773	94 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,773	94 %	2,440

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	(1) New recruited technical staff were provided with capacity building on management public service	(1)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	(1)New recruited technical staff were provided with capacity building on management public service
Availability and implementation of LG capacity building policy and plan	(1) One capacity building plan prepared	(1) Capacity building plan was developed and is in place	(1)One capacity building plan prepared	(1)Capacity building plan was developed and is in place
Non Standard Outputs:	N/A	na	N/A	na
221003 Staff Training	12,500	3,840	31 %	3,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	3,840	31 %	3,840
External Financing:	0	0	0 %	0
Total:	12,500	3,840	31 %	3,840
Reasons for over/under performance:	There is need for more trainings because there are many technical gaps amongst staff			
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	District information on government programmes and projects was disseminated at all levels via radios and District webs.	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	District information on government programmes and projects was disseminated at all levels via radios and District webs.
221002 Workshops and Seminars	1,000	500	50 %	500
221012 Small Office Equipment	195	0	0 %	0
222001 Telecommunications	450	150	33 %	150
227001 Travel inland	2,080	1,123	54 %	1,123

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227004 Fuel, Lubricants and Oils	300	100	33 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,025	1,873	47 %	1,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,025	1,873	47 %	1,873
Reasons for over/under performance: More funding is required for preparing a District documentary				
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	Payroll was display and printing was done, airtime was purchased. Travels to capture capture were facilitated		Payroll was display and printing was done, airtime was purchased. Travels to capture capture were facilitated
221008 Computer supplies and Information Technology (IT)	843	211	25 %	211
221011 Printing, Stationery, Photocopying and Binding	1,160	274	24 %	274
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,200	1,092	50 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	1,877	39 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	1,877	39 %	1,290
Reasons for over/under performance: The office lack a bigger notice board to accommodate all the staff lists				
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	291	58 %	291
222001 Telecommunications	300	150	50 %	75

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227001 Travel inland	2,087	1,289	62 %	859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,887	1,730	60 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,887	1,730	60 %	1,225
Reasons for over/under performance:	The office lack adequate space to accommodate all staff. There is need for more shelves for keeping the information safely			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) One computer laptop procured	(0) not planned for	(0)not planned for	(0)not planned for
No. of existing administrative buildings rehabilitated	(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	220,289	29 %	18,217
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	220,289	29 %	18,217
External Financing:	0	0	0 %	0
Total:	752,500	220,289	29 %	18,217
Reasons for over/under performance:	More funding is needed for the completion of administration block			
Total For Administration : Wage Rect:	789,827	427,515	54 %	248,253
Non-Wage Reccurent:	658,202	381,313	58 %	177,152
GoU Dev:	807,362	224,329	28 %	22,257
Donor Dev:	0	0	0 %	0
Grand Total:	2,255,391	1,033,157	45.8 %	447,661

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 the subsequent quarters		(2022-01-15)Ministry of local government.	(0)To be done in the subsequent quarters
Non Standard Outputs:	Payment of staff salaries, Stationery Procured, office laptop procured	Payment of staff salaries, Stationery Procured.		Payment of staff salaries, Stationery Procured, office laptop procured	Payment of staff salaries, Stationery Procured.
211101 General Staff Salaries	123,877	54,723	44 %		28,499
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,047	611	58 %		611
221011 Printing, Stationery, Photocopying and Binding	9,600	8,167	85 %		8,052
221012 Small Office Equipment	400	100	25 %		0
221014 Bank Charges and other Bank related costs	2,400	1,923	80 %		843
222001 Telecommunications	1,000	460	46 %		210
227001 Travel inland	11,708	5,854	50 %		3,033
227004 Fuel, Lubricants and Oils	8,400	4,200	50 %		2,100
Wage Rect:	123,877	54,723	44 %		28,499
Non Wage Rect:	34,555	21,315	62 %		14,849
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,932	76,038	47 %		43,348
Reasons for over/under performance: Timely release of funds enabled 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,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,Kyabakara and Katanda subcounties and district staff. Assessments, spot checks, payroll management, audits and Inspections including Top mgt inspections.	(69700787) Revenue worth UG.shs 69,700,787 (being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,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.	(19755750) Revenue worth UG.shs 19,755,750 (being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,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.	(49945037) Revenue worth UG.shs 49,945,037 (being 100% before sharing) from Local Service Tax (LST) shall be collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,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.
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	(8,316,250) Revenue worth UGX 8,316,250 (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	(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	(2540000) Revenue worth UGX 2,540,000 (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
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	(127229204) UGX 127,229,204 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.	(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.	(60594954) UGX 60,594,954 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.
Non Standard Outputs:	Revenue workshops and seminars attended to	Revenue workshops and seminars attended to	Revenue workshops and seminars attended to	Revenue workshops and seminars attended to
222001 Telecommunications	720	180	25 %	0
227001 Travel inland	8,916	6,284	70 %	3,878
227004 Fuel, Lubricants and Oils	1,800	1,050	58 %	1,050

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228002 Maintenance - Vehicles	700	373	53 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,136	7,887	65 %	5,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,136	7,887	65 %	5,301
Reasons for over/under performance: Slippery roads hindered revenue collection monitoring.				
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 the subsequent quarters	(0)Not planned	(0)To be done in the subsequent quarters
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) annual work plan prepared and presnted to council at Rubirizi District council hall.	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased	Work shops and seminars attended, fuel and lubricants purchased
221009 Welfare and Entertainment	1,277	638	50 %	638
227001 Travel inland	6,053	5,618	93 %	5,016
227004 Fuel, Lubricants and Oils	3,052	1,780	58 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,382	8,037	77 %	7,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,382	8,037	77 %	7,435
Reasons for over/under performance: Timely release of funds ensured smooth running of activities				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	All staff reminded to spend their funds in time.	xpenditures in sub counties were verified for compliance to the law. Liaisons with ministry of finance was done to ensure issuance of cash limits and warrants approval	All staff reminded to spend their funds in time.	Expenditures in sub counties were verified for compliance to the law. Liaisons with ministry of finance was done to ensure issuance of cash limits and warrants approval
221009 Welfare and Entertainment	3,568	2,081	58 %	2,081

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227001 Travel inland	2,820	1,391	49 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,388	3,472	54 %	2,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,388	3,472	54 %	2,681
Reasons for over/under performance: Cooperation between staff ensured smooth expenditure management				
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.	() Not planned	()Not Planned	()Not planned
Non Standard Outputs:	Procurement of Stationery	Q1@Q2 accountability preparation was coordinated and successfully completed and reports are on file, optimal use of resources was supervised and enhanced.	Procurement of Stationery	Quarter two accountability preparation was coordinated and successfully completed and reports are on file, optimal use of resources was supervised and enhanced.
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,020	2,350	58 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	2,500	54 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	2,500	54 %	1,366
Reasons for over/under performance: Cooperation among staff ensured smooth running of activities				
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 procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000

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Quarter2

221016 IFMS Recurrent costs	630	315	50 %	315
222001 Telecommunications	1,370	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	470	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,785	46 %	7,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,785	46 %	7,815
Reasons for over/under performance:		Quick response of service providers assisted on execution of activities		
Total For Finance : Wage Rect:	123,877	54,723	44 %	28,499
Non-Wage Reccurent:	98,080	56,996	58 %	39,446
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	224,457	111,719	49.8 %	67,945

Vote:602 Rubirizi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, copy of work plan and budget estimates produced, salaries for staff and politicians paid, allowances for councilors, honoraria and ex-gratia paid.	3 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid for 6 months, allowances for councilors paid for 3 months, honoraria LC III Councilors paid for 2 quarters and 3 council council meetings were attended by honorable councilors.		2 sets 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 2 council council meetings attended by honorable councilors.	2 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid for 3 months, allowances for councilors paid for 3 months, honoraria paid and 2 council council meetings were attended by honorable councilors.
211101 General Staff Salaries	177,839	85,510	48 %		47,297
211103 Allowances (Incl. Casuals, Temporary)	195,646	35,906	18 %		17,706
221007 Books, Periodicals & Newspapers	528	176	33 %		0
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221009 Welfare and Entertainment	3,600	1,900	53 %		1,850
221011 Printing, Stationery, Photocopying and Binding	1,500	448	30 %		182
221012 Small Office Equipment	500	195	39 %		195
221017 Subscriptions	2,000	667	33 %		0
222001 Telecommunications	1,320	660	50 %		330
227001 Travel inland	12,671	7,695	61 %		5,151
Wage Rect:	177,839	85,510	48 %		47,297
Non Wage Rect:	218,816	47,646	22 %		25,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,655	133,157	34 %		72,711
Reasons for over/under performance:	Timely release of the funds and competent technical officers to plan, organize and implement activities as planned.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:602 Rubirizi District

Quarter2

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.	10 Contracts committee meetings conducted for district projects and supplies that included construction of Rutoto water system, construction of District Administration Block Phase V, construction of emergency maternity wards at Kazinga and Mushumba HC IIs, construction of Medical Laboratory at Munyonyi HC III, construction of 2 classroom blocks with office and store at Kakindo and Mugogo P/S, fencing of Rugazi HC IV,	6 Contracts committee meetings conducted for district projects and supplies for the financial year and 1 quarterly report produced and submitted to all stakeholders.	4 Contracts committee meetings conducted for district projects and supplies that included construction of Rutoto water system, construction of emergency maternity wards at Kazinga and Mushumba HC IIs, construction of Medical Laboratory at Munyonyi HC III, construction of 2 classroom blocks with office and store at Kakindo and Mugogo P/S, fencing of Rugazi HC IV, construction of 5 stance VIP latrines at Busingye Memorial, Nyangorogoro, Kasyoha, Kafuro and Katunguru P/S among others
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,100	44 %	1,100
221001 Advertising and Public Relations	4,000	600	15 %	0
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	480	32 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,890	2,180	25 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,890	2,180	25 %	1,580

Reasons for over/under performance: Funds were released on time

Output : 138203 LG Staff Recruitment Services

N/A

Vote:602 Rubirizi District

Quarter2

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, 136 officers confirmed in service, 1 officer appointed on promotion, 3 officers appointed on transfer of service, 27 officers appointed on probation, 1 officer appointed on transfer within the service, 2 officers appointed on attainment of higher qualifications, 1 disciplinary case considered, 1 external advert run 6 sets of minutes produced, DSC instruments produced and submitted to responsible officer.	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.	13 officers confirmed in service, 27 officers appointed on probation, 2 officers appointed on attainment of higher qualifications, 1 officer appointed on transfer within the service, 1 officer appointed on transfer of service, 1 disciplinary case considered, 4 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	5,047	21 %	5,047
211103 Allowances (Incl. Casuals, Temporary)	9,120	4,555	50 %	2,275
221001 Advertising and Public Relations	3,000	1,500	50 %	1,500
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221009 Welfare and Entertainment	1,500	750	50 %	390
221011 Printing, Stationery, Photocopying and Binding	530	259	49 %	259
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	4,881	2,433	50 %	1,301
Wage Rect:	24,336	5,047	21 %	5,047
Non Wage Rect:	19,621	9,617	49 %	5,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,957	14,664	33 %	10,832

Reasons for over/under performance: Inadequate funding to the subsector to handle all the received submissions.

Output : 138204 LG Land Management Services

Vote:602 Rubirizi District

Quarter2

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.	(35) 35 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, 2 sets 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.	(24)24 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.	(2) 2 Land Board meetings held at district headquarters or from any other place in the district, 2 sets 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	3 Area land committees of Ryeru, Katerera Town Council and Katerera Sub county trained in their responsibilities and roles.	6 Area Land Committees trained in their responsibilities and roles	3 Area land committees of Ryeru, Katerera Town Council and Katerera Sub county trained in their responsibilities and roles.
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,580	41 %	910
221009 Welfare and Entertainment	500	240	48 %	120
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	60
222001 Telecommunications	240	60	25 %	0
227001 Travel inland	2,142	790	37 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	2,770	39 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	2,770	39 %	1,560
Reasons for over/under performance:	Activities were held as planned because funds were released on time.			

Output : 138205 LG Financial Accountability

Vote:602 Rubirizi District

Quarter2

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	(2) 2 DPAC meetings held to review Internal Auditor reports for fourth quarter 2020/2021 and first quarter 2021/2022 financial years 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 first quarter 2021/2022 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.	(2) 2 DPAC reports on Internal Auditor queries for fourth quarter 2020/2021 and first quarter 2021/2022 financial years 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 first quarter 2021/2022 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	2,340	36 %	720
221007 Books, Periodicals & Newspapers	400	39	10 %	0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %	0
221009 Welfare and Entertainment	800	320	40 %	120
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	240	100	42 %	40
227001 Travel inland	4,020	1,225	30 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	4,024	29 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	4,024	29 %	1,100
Reasons for over/under performance:	Funds were released on time to technical officers to implement the activities timely.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(6) 6 Sets of DEC meeting minutes produced, 3 sets 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, 2 sets 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, 2 sets 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	2,954	36 %	1,533

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227004	Fuel, Lubricants and Oils	35,400	17,700	50 %	8,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,598	20,654	47 %	10,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,598	20,654	47 %	10,383
Reasons for over/under performance:		Funds were timely released to facilitate DEC members to monitor all government programmes under implementation			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sets of minutes for sectoral committees produced and submitted to all stakeholders, work plans and budget estimates for coming financial year recommended to council for approval, procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval,	3 Sets of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	2 Sets of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	2 Sets 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	4,000	38 %	2,000
227001	Travel inland	6,150	2,554	42 %	1,444
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,650	6,554	39 %	3,444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,650	6,554	39 %	3,444
Reasons for over/under performance:		Timely release of facilitation for the honorable councilors to attend the scheduled meetings.			
Total For Statutory Bodies : Wage Rect:		202,175	90,558	45 %	52,344
Non-Wage Reccurent:		328,477	93,445	28 %	49,266
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		530,652	184,002	34.7 %	101,610

Vote:602 Rubirizi District

Quarter2

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;	986 farmers trained on SLM 216 farmers trained on pest & disease control 1485 farmers trained on coffee management 552 Fishers profiled 82 Fish farmers trained on Aquaculture production 2583 dogs & cats vaccinated against rabbies 2510 shoats vaccinated 1624 livestock farmers trained in animal husbandry practices		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; Parish Development Committees formed and operational; Motorcycles maintained. Agricultural household registration in all Lower Local Governments conducted; District meetings attended; staff salaries paid.	986 farmers trained on SLM 216 farmers trained on pest & disease control 1485 farmers trained on coffee management 552 Fishers profiled 82 Fish farmers trained on Aquaculture production 2583 dogs & cats vaccinated against rabbies 2510 shoats vaccinated 1624 livestock farmers trained in animal husbandry practices

Vote:602 Rubirizi District**Quarter2**

	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	296,836	49 %		163,231
227001 Travel inland	239,214	65,861	28 %		20,067
228002 Maintenance - Vehicles	2,000	583	29 %		400
282101 Donations	633,158	31,783	5 %		0
Wage Rect:	607,494	296,836	49 %		163,231
Non Wage Rect:	874,372	98,228	11 %		20,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,481,866	395,064	27 %		183,698

Reasons for over/under performance:

Some farmers were hesitant to bring their animals for vaccination
Inadequate transport facilitation due the budget cut limits number of field visits conducted
Some staff members also do not have extension motorcycles hence limiting field activities

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

N/A

Vote:602 Rubirizi District

Quarter2

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	Technical monitoring of veterinary staff activities was carried in all lower local governments and a report was prepared. Dairy farmers were trained on benefits of using artificial insemination in ten lower local governments. Rabbies vaccine was collected from MAAIF store, Entebbe. People were sensitized on disease control and use of artificial insemination in Rutoto and Ryeru sub counties. A report was produced and on file	Capacity of Veterinary and Assistant Veterinary Officers strengthened; Livestock markets inspected; Veterinary laws enforced; Surveillance of animal diseases ensured; Workshops and training courses attended	Technical monitoring of veterinary staff activities was carried out in all Lower Local Governments and a report was prepared. Dairy farmers were trained on benefits of using artificial insemination in ten lower local governments.
227001	Travel inland	4,131	1,532	37 %	1,082
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,131	1,532	37 %	1,082
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,131	1,532	37 %	1,082
Reasons for over/under performance:		There is low adoption of Artificial insemination technology due to cost and repeats. Low turn up for the trainings by the farmers			
Output : 018204 Fisheries regulation N/A					

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Quarter2

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		459 Fishers on major lakes and 93 fishers on minor lakes registered Four landing site inspections done 82 Fish farmers advised on Fish farming practices Licensing of Fishers coordinated		Fish farmers advised and supervised; Sub sector projects and activities monitored & evaluated; Fish landing sites inspected, 459 Fishers on major lakes and 93 fishers on minor lakes registered Four landing site inspections done 82 Fish farmers advised on Fish farming practices Licensing of Fishers coordinated	
227001	Travel inland	3,568	1,739	49 %		1,739	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	3,568	1,739	49 %		1,739	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	3,568	1,739	49 %		1,739	
Reasons for over/under performance:		There was no funding in first quarter so activities for that quarter were pushed to second quarter					

Output : 018205 Crop disease control and regulation

N/A

Vote:602 Rubirizi District

Quarter2

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	986 Farmers trained on sustainable land management practices (SLM); 216 Farmers trained on pest and disease control (BCTB, BBW, and out of 36 trainings planned 27 achieved; 1485 Farmers trained on coffee farm management; Made a follow up on progress of OWC inputs in all sub counties and they were flourishing especially the maize as they received enough rainfall	Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Pests/diseases surveillance visits and institute appropriate control interventions for crop pests and diseases in all the LLGs conducted;	986 Farmers trained on sustainable land management practices (SLM); 216 Farmers trained on pest and disease control (BCTB, BBW, and out of 36 trainings planned 27 achieved; 1485 Farmers trained on coffee farm management; Made a follow up on progress of OWC inputs in all sub counties and they were flourishing especially the maize as they received enough rainfall
227001	Travel inland	4,507	1,298	29 %	1,123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,507	1,298	29 %	1,123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,507	1,298	29 %	1,123
Reasons for over/under performance:		Erratic rains during the quarter affected the farmers where most homes were hit by hail storms especially in the sub counties of Rutoto , Kyabakara, Kichwamnba and Ryeru and most crops and houses were destroyed. However, farmers had tried to plant early and the rains were enough though with hailstorms.			
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) 2 tsetse surveys conducted	(5)Tsetse traps for tsetse control maintained	(2)2 tsetse surveys conducted

Vote:602 Rubirizi District

Quarter2

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	Selected 250 bee keepers to participate in bee keeping competitions; Profiled 1288 bee keepers in the district; Conducted 22 field patrols against vermins & problem animals in Kyabakara, Katanda Kirugu, Magambo, Kichwamba, & Rutoto; Conducted 2 tsetse surveys in Rutoto sub county	Vermin Guards backstopped and supervised; sub sector projects and activities monitored & evaluated;	Selected 250 bee keepers to participate in bee keeping competitions; Profiled 1288 bee keepers in the district; Conducted 22 field patrols against vermins & problem animals in Kyabakara, Katanda Kirugu, Magambo, Kichwamba, & Rutoto; Conducted 2 tsetse surveys in Rutoto sub county
227001	Travel inland	2,817	1,132	40 %	512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,817	1,132	40 %	512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,817	1,132	40 %	512
Reasons for over/under performance:		Apiary is an upcoming enterprise and many farmers have liked it. Swisscontact, an NGO is also supporting the subsector in trainings and sale of the bee products.			

Output : 018212 District Production Management Services

N/A

Vote:602 Rubirizi District

Quarter2

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 October, November & December, 2021; Submitted first quarter reports to MAAIF; With the district team, we monitored the field activities and projects in the 7 Sub counties; Held sector staff meetings to review performance in respective Sub counties; Monitored the supply of Poultry under the GCF project and 5,715 kroiler birds with 19,050 kg of feeds were supplied to 6 farmer groups.	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; Department vehicles and other equipment maintained; Workshops/ Agricultural Shows/ Exhibitions and training courses attended;	Paid staff salaries for the months of October, November & December, 2021; Submitted first quarter reports to MAAIF; With the district team, we monitored the field activities and projects in the 7 Sub counties; Held sector staff meetings to review performance in respective Sub counties; Monitored the supply of Poultry under the GCF project and 5,715 kroiler birds with 19,050 kg of feeds were supplied to 6 farmer groups.
211101	General Staff Salaries	204,740	50,389	25 %	2,511
211103	Allowances (Incl. Casuals, Temporary)	1,755	675	38 %	405
221008	Computer supplies and Information Technology (IT)	1,693	0	0 %	0
222001	Telecommunications	405	125	31 %	125
227001	Travel inland	14,696	5,586	38 %	3,442
228002	Maintenance - Vehicles	5,000	1,527	31 %	549
	Wage Rect:	204,740	50,389	25 %	2,511
	Non Wage Rect:	23,548	7,913	34 %	4,521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,289	58,303	26 %	7,032
Reasons for over/under performance:		The season was conducive whereby most farmers planted early and the rains were enough. However, there was a big complaint on the low turn up of farmers for the trainings			
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 was finished and the best bidder selected and we are waiting for the supply in the third quarter after the whole release is out.	Tablet computers procured and distributed to the respective beneficiaries	The procurement process was finished and the best bidder selected and we are waiting for the supply in the third quarter after the whole release is out.
312201	Transport Equipment	71,915	0	0 %	0

Vote:602 Rubirizi District

Quarter2

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 delay was brought about by the fact that the funds for the purchase of the motorcycles was still little and are to be procured in third quarter. The purchase of the tablets was halted awaiting the communication from the Ministry of Local Government to allow the purchase.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>812,234</i>	<i>347,225</i>	<i>43 %</i>	<i>165,741</i>
<i>Non-Wage Reccurent:</i>	<i>912,943</i>	<i>111,842</i>	<i>12 %</i>	<i>29,444</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>459,067</i>	<i>24.3 %</i>	<i>195,185</i>

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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	(8233) 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	(3463)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	(834) Rugazi Mission HC II, Rutoto SDA HC II, S		(350)Rugazi Mission HC II, Rutoto SDA HC II, S	(352)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	(211) Rugazi Mission HC II, Rutoto SDA HC II, S		(100)Rugazi Mission HC II, Rutoto SDA HC II, S	(101)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	(1685) Rugazi Mission HC II, Rutoto SDA HC II, S		(825)Rugazi Mission HC II, Rutoto SDA HC II, S	(826)Rugazi Mission HC II, Rutoto SDA HC II, S
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	5,679	2,840	50 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,679	2,840	50 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,679	2,840	50 %		1,420
Reasons for over/under performance:	The good performance has been due to delayed delivery of NMS delivery such that the NGO sector exploited the delay in delivery				
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	(90) 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		(32.5)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	(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

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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	()	(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	() 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	(50446) 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 Butoh	(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	(25100) 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 Butoh
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	(1545) 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 Butoh	(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	(756) 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 Butoh
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	(1654) 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 Butoh	(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	(796) 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 Butoh
% 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 III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoh	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC 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	(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

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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%) 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%)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%)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 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	(2418) 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	(1185)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	76,506	50 %	38,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,912	76,506	20 %	38,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,912	76,506	20 %	38,253
Reasons for over/under performance:	The good performed is due to the fact that there is good customer care, because despite the long spell of out of that emanated from delayed delivery of supplies by National medica store, clients still found reason to seek service from us.			
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, Office requirements put in place, facilitation paid work plans approved	
211101 General Staff Salaries	2,268,043	1,112,955	49 %	608,645
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221007 Books, Periodicals & Newspapers	520	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,150	0	0 %	0
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

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222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	2,400	748	31 %	748
223005 Electricity	1,200	600	50 %	600
227001 Travel inland	141,122	275,599	195 %	95,673
228002 Maintenance - Vehicles	3,000	18,786	626 %	8,522
228003 Maintenance – Machinery, Equipment & Furniture	1,080	0	0 %	0
Wage Rect:	2,268,043	1,112,955	49 %	608,645
Non Wage Rect:	45,703	269,331	589 %	79,142
Gou Dev:	0	0	0 %	0
External Financing:	109,949	26,971	25 %	26,971
Total:	2,423,695	1,409,257	58 %	714,758

Reasons for over/under performance:

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 Neglected Tropical disease mass treatment done

The number of Children that were fully Immunised increased and hence disease prevention. During the supportive supervision, the service providers were mentored and this translates into better service delivery to the next batch of children that are going to be served.

Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done

Child Immunisation at both static and outreach stations was done as well as supportive supervision of these services

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 availability of Vaccines and other inputs made it possible for us to give this service.

The quarter had a lot of rain that made many roads impassable this caused the service providers not to serve as expected

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	The procurement process was concluded and contracts were awarded resulting into commencement of the emergency Delivery wards at Mushumba HC II and Kazinga HC II, both projects are at the level of roofing	Continuation or commencement of work at Butoha HC II to upgrade it to HC III, works on staff houses at Mubanda HC III and Munyonyi HC III renovation works begins in Kichwamba HC III	Continuation or commencement of work at Butoha HC II to upgrade it to HC III, works on staff houses at Mubanda HC III and Munyonyi HC III renovation works begins in Kichwamba HC III
281501 Environment Impact Assessment for Capital Works	8,400	305	4 %	305
281503 Engineering and Design Studies & Plans for capital works	2,020	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	72,486	3,670	5 %	3,440
312101 Non-Residential Buildings	1,037,232	23,351	2 %	23,351
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	27,326	2 %	27,096
External Financing:	0	0	0 %	0
Total:	1,781,597	27,326	2 %	27,096
Reasons for over/under performance:	The under performance was due to the delayed soliciting of the potent bidders that resulted from Central Government to Lower level governments			
Total For Health : Wage Rect:	2,268,043	1,112,955	49 %	608,645
Non-Wage Recurrent:	479,495	348,677	73 %	118,815
GoU Dev:	1,781,597	27,326	2 %	27,096
Donor Dev:	272,862	26,971	10 %	26,971
Grand Total:	4,801,997	1,515,929	31.6 %	781,527

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teacher salaries paid	staff salaries for five months of July, August, September, October, November and December were paid		Teacher salaries paid	staff salaries for three months of October, November and December were paid
211101 General Staff Salaries	4,042,093	1,937,747	48 %		961,564
Wage Rect:	4,042,093	1,937,747	48 %		961,564
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,042,093	1,937,747	48 %		961,564
Reasons for over/under performance: Team work and cooperation amongst staff coupled with 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		(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
No. of qualified primary teachers	(495) Qualified teachers in 51 primary schools and 5 cope schools qualified	(0) UPE not released		(495)Qualified teachers in 51 primary schools and 5 cope schools qualified	(0)UPE not released
No. of pupils enrolled in UPE	(2700) Pupils in Government aided schools enrolled	(0) UPE not released		(2700)Pupils in Government aided schools enrolled	(0)UPE not released
No. of student drop-outs	(250) The number of drop outs is expected to reduce to atleast 250	(0) UPE not released		(250)The number of drop outs is expected to reduce to atleast 250	(0)UPE not released
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		(600)pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	(0)UPE not released
No. of pupils sitting PLE	(2700) Pupils from both Gov't Aided and Private P/schools to sit	(0) UPE not released		(2700) Pupils from both Gov't Aided and Private P/schools to sit	(0)UPE not released

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Non Standard Outputs:		na		na	
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:		Schools were closed due to Covid-19 lock down			
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) The process of constructions is ongoing where the procurement processes were initiated	(0)	(0)The process of constructions is ongoing where the procurement processes were initiated	
No. of classrooms rehabilitated in UPE	(0) not planned	(0) not planned	(0)	(0)not planned	
Non Standard Outputs:	not planned for	na		na	
281504	Monitoring, Supervision & Appraisal of capital works	10,735	5,238	49 %	5,238
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	5,238	2 %	5,238
	External Financing:	0	0	0 %	0
	Total:	214,695	5,238	2 %	5,238
Reasons for over/under performance:		The willingness and cooperation of community members to accept the projects			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(7) Five stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,katunguru,kafuro,nyan gorogoro, mubanda and katsyoha	(0) The construction works are ongoing where procurement stages were completed	(0)	(0)The construction works are ongoing where procurement stages were completed	
No. of latrine stances rehabilitated	(0) not planned	(0) not planned	(0)	(0)not planned	
Non Standard Outputs:	Not planned	na		na	
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

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The communities were receptive and willing to accept the projects					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries for six months of July, August, September, October, November and December were paid		Staff salaries paid	Staff salaries for three months of October, November and December were paid
211101 General Staff Salaries	2,271,325	929,319	41 %		476,937
Wage Rect:	2,271,325	929,319	41 %		476,937
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,271,325	929,319	41 %		476,937
Reasons for over/under performance: Team work and cooperation amongst staff coupled with timely release of funds					
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)		(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
No. of teaching and non teaching staff paid	(253) Teaching and non teaching staff paid	(0) capitation not released		(253) Teaching and non teaching staff paid	(0)capitation not released
No. of students passing O level	(582) Students passing o level	(0) capitation not released		(582)Students passing o level	(0)capitation not released
No. of students sitting O level	(1293) Students sitting o level	(0) capitation not released		(1293)Students sitting o level	(0)capitation not released
Non Standard Outputs:	Monitoring and supervision of both Government and private schools.	na		Monitoring and supervision of both Government and private schools.	na
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: Schools were closed due to Covid-19 lock down

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.	project screening was done and completed, Geo technical, topographic survey and bidding were undertaken and reports generated.	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	project screening was done and completed, Geo technical, topographic survey and bidding were undertaken and reports generated.
281504 Monitoring, Supervision & Appraisal of capital works	42,562	5,659	13 %	3,829
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	5,659	1 %	3,829
External Financing:	0	0	0 %	0
Total:	851,248	5,659	1 %	3,829

Reasons for over/under performance: There was team work and cooperation amongst stake holders

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,	179 primary, secondary Government and private schools were inspected and monitored on the status of school facilities and infrastructure and management of Covid-19. Reports are on file.	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	179 primary, secondary Government and private schools were inspected and monitored on the status of school facilities and infrastructure and management of Covid-19. Reports are on file
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227001 Travel inland	22,168	7,224	33 %	3,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,168	7,724	31 %	4,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,168	7,724	31 %	4,104
Reasons for over/under performance: Team work of members in the department and timely release of funds				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Capacity building of stake holders in sports arena was carried out District wide. Foreexample referee, Rubirizi DFA(District Football association)	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Capacity building of stake holders in sports arena was carried out District wide. Foreexample referee, Rubirizi DFA(District Football association)
224005 Uniforms, Beddings and Protective Gear	5,000	30	1 %	0
227001 Travel inland	25,000	8,034	32 %	4,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,064	27 %	4,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,064	27 %	4,593
Reasons for over/under performance: The willingness of the stakeholders to accept the trainings as well as the cooperation amongst staff				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education staff trained in managerial skills, staff oriented in teaching services	Secondary head teachers, bursars and Chairpersons Board of Governors were trained in management skills improvement. Staff with capacity needs were identified for capacity building.	Education staff trained in managerial skills, staff oriented in teaching services	Secondary head teachers, bursars and Chairpersons Board of Governors were trained in management skills improvement.
221003 Staff Training	20,000	2,798	14 %	2,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,798	14 %	2,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,798	14 %	2,698
Reasons for over/under performance: Team work and cooperation and the willingness of participants to learn				
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 for six months of July, August, September, October, November and December were paid, reports were prepared and submitted to line Ministries.	Staff salaries paid,office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Staff salaries for three months of October, November and December were paid, reports were prepared and submitted to line Ministries
		Work shops on new lower secondary curriculum was attended to.		
211101 General Staff Salaries	98,966	31,910	32 %	15,354
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %	540
221008 Computer supplies and Information Technology (IT)	2,428	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	262	33 %	0
222001 Telecommunications	600	200	33 %	0
227001 Travel inland	21,280	3,524	17 %	2,354
228003 Maintenance – Machinery, Equipment & Furniture	21,738	0	0 %	0
Wage Rect:	98,966	31,910	32 %	15,354
Non Wage Rect:	45,499	4,526	10 %	2,894
Gou Dev:	2,428	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,893	36,436	25 %	18,247
Reasons for over/under performance:	The willingness of staff to work as one team and timely submission of staff lists			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(0) Not released	(1)SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(0)Not released
No. of children accessing SNE facilities	(105) pupils accessed with special needs accessed for assistance	(0) Not released	(105)pupils accessed with special needs accessed for assistance	(0)Not released
Non Standard Outputs:	not planned	na	not planned	na
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Na				
<i>Total For Education : Wage Rect:</i>	6,412,383	2,898,976	45 %		1,453,854
<i>Non-Wage Reccurent:</i>	1,287,917	23,112	2 %		14,289
<i>GoU Dev:</i>	1,253,601	10,897	1 %		9,067
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,953,902	2,932,984	32.8 %		1,477,209

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 and mechanized maintenance of 9kms of urban roads		16kms of urban roads maintained using road gangs Mechanised maintenance of 6kms	Mechanized maintenance of 5kms of urban roads
228001 Maintenance - Civil	383,436	50,468	13 %		21,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,436	50,468	13 %		21,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,436	50,468	13 %		21,805
Reasons for over/under performance: Budget cuts affected implementation of all 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 six months (July-December) utility bills paid for six months and reports submitted to line ministries and agencies, one DRC meeting held		staff salaries paid for 3months Utility bills paid for 3months Coordination of departmental activities done for quarter two Office stationery procured Q2 staff Trainings conducted	staff salaries paid for three months (October-December) utility bills paid for three months and reports submitted to line ministries and agencies, one DRC meeting held
211101 General Staff Salaries	63,556	31,778	50 %		16,033
211103 Allowances (Incl. Casuals, Temporary)	2,352	225	10 %		225
221003 Staff Training	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		650
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	1,500	745	50 %		370
223006 Water	1,000	281	28 %		281
227001 Travel inland	4,200	1,223	29 %		488

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227004 Fuel, Lubricants and Oils	5,170	1,293	25 %	1,293
Wage Rect:	63,556	31,778	50 %	16,033
Non Wage Rect:	18,422	4,416	24 %	3,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,978	36,194	44 %	19,338

Reasons for over/under performance: Budget cuts 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	(5) Mechanized maintenance 5km of Community access roads in Kirugu S/c 1.5kms, Katerera S/c 2kms and Kyabakara S/c 1.5km	()	(5)Mechanized maintenance 5km of Community access roads in Kirugu S/c 1.5kms, Katerera S/c 2kms and Kyabakara S/c 1.5km
Non Standard Outputs:	Not planned	N/A	12kms of Community Access Roads graded and shaped	N/A

263367 Sector Conditional Grant (Non-Wage)	64,229	32,115	50 %	32,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,229	32,115	50 %	32,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,229	32,115	50 %	32,115

Reasons for over/under performance: Budget cuts from URF affected implementation of planned activities, and also prolonged rains affected timely execution of the planned works

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 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama 4kms Kichwamba-busonga-Rukiizi 7kms, Kizirigo-Buzenga-Mugogo 7kms	(32) Routine manual maintenance of 32kms of feeder roads using road gangs	(32)Routine manual maintenance of 32kms of feeder roads using road gangs	(32)Routine manual maintenance of 32kms of feeder roads using road gangs
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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	(19) Mechanized maintenance/ grading of 19kms of feeder roads; Kanyara-Kisharu-Katerera 5kms, Kempunu-Munyonyi 3km,and Kikondo-Nyakiyanja-Kitoma 2kms, Rumuri-Rwandaro-Kabukwiri 5km and Kichwamba-Busonga 4km	(9)Mechanised maintenance of 9kms of feeder roads	(10)Mechanized maintenance/ grading of 10kms of feeder roads; Kanyara-Kisharu-Katerera 5kms, Kempunu-Munyonyi 3km,and Kikondo-Nyakiyanja-Kitoma 2kms
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	47,985	21 %	41,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,802	47,985	21 %	41,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,802	47,985	21 %	41,051
Reasons for over/under performance:	Budget cuts from Uganda Road Fund affected implementation of planned activities especially gravelling and manual maintenance works			
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 Headquarters compound maintained for six months (July-December) and Minor repairs made on council hall	District headquarters compound Maintained for three months Minor repairs on Council hall	District Headquarters compound maintained for three months (Oct-December)
228001 Maintenance - Civil	8,000	2,760	35 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,760	35 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,760	35 %	1,840

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Periodic maintenance of four district vehicles Reg No. UG3230R, LG 0012-101, LG 0016-101, UG 2452A done		Four vehicles routinely repaired and serviced	Two vehicles Reg No. UG3230R, LG 0012-101 repaired & LG 0016-101 and UG 2452A serviced
228002 Maintenance - Vehicles	20,000	9,529	48 %		4,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	9,529	48 %		4,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	9,529	48 %		4,944
Reasons for over/under performance:		N/A			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	District road unit routinely serviced and repaired	repair of works pick up Reg No LG 0245 -06, procurement of pair of grader cutting blade and nuts done. Routine servicing of road unit done		District road unit repaired and serviced for three months	repair of works pick up Reg No LG 0245 -06, procurement of pair of grader cutting blade and nuts done. Routine servicing of road unit done
228003 Maintenance – Machinery, Equipment & Furniture	43,566	6,653	15 %		6,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,566	6,653	15 %		6,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,566	6,653	15 %		6,123
Reasons for over/under performance:		N/A			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installations on District buildings carried out	Replacement of 4 electric sockets in Works office block done		Electrical repairs carried out on works office block	Replacement of 4 electric sockets in Works office block done

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228004 Maintenance – Other	1,000	60	6 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	60	6 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	60	6 %	60
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>31,778</i>	<i>50 %</i>	<i>16,033</i>
<i>Non-Wage Reccurent:</i>	<i>772,456</i>	<i>153,986</i>	<i>20 %</i>	<i>111,244</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>185,764</i>	<i>22.2 %</i>	<i>127,277</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid, 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 months of October, November and December. Water Office block was renovated at the District head quarters. Monitoring and supervision of water projects of extension of mushumba piped water system, extension Kyabakara GFS, extension kikumbo piped water system was carried out. Reports were prepared and on file		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 October, November and December. Water Office block was renovated at the District head quarters. Monitoring and supervision of water projects of extension of mushumba piped water system, extension Kyabakara GFS, extension kikumbo piped water system was carried out. Reports were prepared and on file
211101 General Staff Salaries	35,650	16,397	46 %		7,867
221008 Computer supplies and Information Technology (IT)	3,590	192	5 %		192
221011 Printing, Stationery, Photocopying and Binding	960	90	9 %		90
223006 Water	2,615	125	5 %		0
224005 Uniforms, Beddings and Protective Gear	2,963	980	33 %		980
227001 Travel inland	14,952	7,336	49 %		5,835
228001 Maintenance - Civil	5,025	1,805	36 %		1,805
Wage Rect:	35,650	16,397	46 %		7,867
Non Wage Rect:	30,105	10,528	35 %		8,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,755	26,925	41 %		16,769
Reasons for over/under performance:	The extensions (public stand pipes) are placed at long intervals and so the communities are not satisfied with the services provided to them. Treatment of water daily especially on kikumbo scheme remains a challenge as collections can not cover the demand				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Construction Supervision visits conducted for new projects and old ones under defects liability period	(6) 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
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	5,974	45 %	4,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,282	5,974	45 %	4,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,282	5,974	45 %	4,696
Reasons for over/under performance:	There was team work amongst staff			
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	(2) sanitation and coordination meetings were conducted at the district head quarters, inter sub county meetings were held. Environmental social screening of water projects was carried out and reports made	(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. Environmental social screening of water projects was carried out and reports made
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	(0)not planned for	(0)not planned for
Non Standard Outputs:	World water day conducted in the district	na	World water day conducted in the district	na
227001 Travel inland	11,396	5,256	46 %	3,702

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,396	5,256	46 %	3,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,396	5,256	46 %	3,702
Reasons for over/under performance: There was team work and full participation amongst staff				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	community led sanitation carried out in kirugu and katerera sub counties	Follow up of triggered villages conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepared and are on file Community led total sanitation was conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepare	community led sanitation carried out in kirugu and katerera sub counties	Follow up of triggered villages conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepared and are on file Community led total sanitation was conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepare
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,563	53 %	7,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,563	53 %	7,141
External Financing:	0	0	0 %	0
Total:	19,802	10,563	53 %	7,141
Reasons for over/under performance: There is need for regular follow up to 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	(1) Office block was renovated at District head quarter. a report was prepared	(0)not planned for	(1)Office block was renovated at District head quarter. a report was prepared
Non Standard Outputs:	N/A	na	N/A	na
312104 Other Structures	18,000	5,011	28 %	5,011

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	5,011	28 %	5,011
External Financing:	0	0	0 %	0
Total:	18,000	5,011	28 %	5,011
Reasons for over/under performance: Availability of funds and cooperation amongst staff				
Output : 098181 Spring protection				
No. of springs protected	(5) 5 water point sources Rehabilitated in the district	(0) not planned for	(0)not planned for	(0)not planned for
Non Standard Outputs:	Four RWHTs Rehabilitated at Rugazi HCIV	Not done	Four RWHTs Rehabilitated at Rugazi HCIV	Not done
312104 Other Structures	51,000	0	0 %	0
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: Na				
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 Rutoto Subcounty for water supply in Kashenyi	(0) To be done next quarter	(1)Piped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi	(0)To be done next quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) not planned for	(0) To be done next quarter	(0)not planned for	(0)To be done next quarter
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	Launching of Rutoto piped water supply system was conducted	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	Launching of Rutoto piped water supply system was conducted
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	592	11 %	592

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312104 Other Structures	391,526	15,703	4 %	2,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	445,206	16,295	4 %	3,015
External Financing:	0	0	0 %	0
Total:	445,206	16,295	4 %	3,015
Reasons for over/under performance:	There was willingness of the community to attend the launch			
<i>Total For Water : Wage Rect:</i>	<i>35,650</i>	<i>16,397</i>	<i>46 %</i>	<i>7,867</i>
<i>Non-Wage Reccurent:</i>	<i>54,784</i>	<i>21,758</i>	<i>40 %</i>	<i>17,300</i>
<i>GoU Dev:</i>	<i>534,008</i>	<i>31,869</i>	<i>6 %</i>	<i>15,167</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>624,442</i>	<i>70,024</i>	<i>11.2 %</i>	<i>40,334</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	Staff salaries were paid, sector activities were coordinated and supervised, office stationery was procured and electricity bills were paid.		Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	-Paid salaries for 6 staff (3 months) -Coordinated sector activities.
211101 General Staff Salaries	139,734	62,082	44 %		34,018
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	600	300	50 %		150
223005 Electricity	1,500	375	25 %		0
227001 Travel inland	2,821	1,365	48 %		1,365
Wage Rect:	139,734	62,082	44 %		34,018
Non Wage Rect:	5,121	2,040	40 %		1,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,855	64,122	44 %		35,533
Reasons for over/under performance: The sector has no means of transport.					
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) Not done		(2)Land planted with trees at the District h/q.	(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.	(06) People (Man and Women) were mobilised to participate in the tree planting days.		(100)People (Man and Women) mobilised to participate in the tree planting days.	(06)People (Man and Women) were mobilised to participate in the tree planting days.
Non Standard Outputs:	4 Advisory visits to tree farmers conducted District wide	1 Advisory visit to tree farmers conducted District wide		1 Advisory visit to tree farmers conducted District wide	1 Advisory visit to tree farmers conducted District wide
224006 Agricultural Supplies	2,545	0	0 %		0

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227001 Travel inland	1,100	550	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	550	50 %	550
Gou Dev:	2,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,645	550	15 %	550
Reasons for over/under performance:	The District did not receive tree seedlings from partners (Forestry Sector Support Department in the Ministry of Water and Environment, National Forestry Authority HQ, World Wide Fund. This was due to fund diversion to facilitate COVID activities.			
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 done	(1)A demo on agro forestry established in Rutoto sub county	(0)Not done
No. of community members trained (Men and Women) in forestry management	(40) Community (men and women) trained in forestry management	(0) Not done	(20)Community (men and women) trained in forestry management	(0)Not done
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:	Lack of tree seedlings to support the demonstration. Inadequate funds to carryout the training for 20 participants.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted.	(1) Forest produce monitoring and inspection was conducted and a report was prepared and filed	(1)Forest produce monitoring and inspection conducted.	(1)Forest produce monitoring and inspection was conducted and a report was prepared and filed
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.	Not done
227001 Travel inland	2,092	508	24 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	508	24 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	508	24 %	110
Reasons for over/under performance:	Funds available were not enough to carryout both activities effectively.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(1) Residents along River Ngoro in Kyabakara Sub county sensitised.	(0) None	(0)Not planned	(0)Not planned
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 L. Mbuga in Katerera were sensitised.
227001 Travel inland	977	119	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	977	119	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	977	119	12 %	0
Reasons for over/under performance:	Inadequate funds available for utilization.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Area (Ha) of Wetlands demarcated and restored	(45) Ryamarebe wetland in Mugyera parish Katanda subcounty demarcated.	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Community members mobilized out the wetlands.	Community members were mobilized out the wetlands in Katerera and kyabakara sc	Community members mobilized out the wetlands.	Community members were mobilized out the wetlands in Katerera and kyabakara sc
227001 Travel inland	2,350	584	25 %	511
228001 Maintenance - Civil	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	584	25 %	511
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	10,350	584	6 %	511
Reasons for over/under performance:	High resistance from the community associated with alot of expectations.			
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 done	(50)Community women and men trained in ENR monitoring in Katerera.	(0)Not done
Non Standard Outputs:	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	None	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Not done
227001 Travel inland	2,000	0	0 %	0

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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
Reasons for over/under performance:	Training to be done in Q3. Funds for Green Climate Fund have not yet been disbursed to the district.			
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.	(0)Not planned	(0)Not planned
Non Standard Outputs:	Infrastructure projects screened and monitored.	Infrastructure projects were screened and monitored in Kyabakara, Ryeru, Magambo and Rutoto.	Infrastructure projects screened and monitored.	Infrastructure projects were screened and monitored in Kyabakara, Ryeru, Magambo and Rutoto.
227001 Travel inland	1,410	107	8 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	107	8 %	107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	107	8 %	107
Reasons for over/under performance:	There is need to sensitize staff on the importance of screening of 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.	None	Survey of Kyabakara S/C hq land initiated.	Activity to start in Q3
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:	Inadequate funds			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Infrastructure developments within the district inspected and monitored.	Infrastructure developments within Katunguru, Rutoto, Kichwamba and Ryeru were inspected and monitored. Held a District Physical Planning Committee and minutes were prepared and filed	Infrastructure developments within the district inspected and monitored.	Infrastructure developments within Katunguru, Rutoto, Kichwamba and Ryeru were inspected and monitored. Held a District Physical Planning Committee and minutes were prepared and filed
227001 Travel inland	4,767	1,946	41 %	1,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,767	1,946	41 %	1,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,767	1,946	41 %	1,946
Reasons for over/under performance:	Lack of awareness on Physical planning regulations by the community			
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,734</i>	<i>62,082</i>	<i>44 %</i>	<i>34,018</i>
<i>Non-Wage Reccurent:</i>	<i>19,582</i>	<i>5,854</i>	<i>30 %</i>	<i>4,739</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>67,936</i>	<i>39.3 %</i>	<i>38,757</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 youth council, one women council, one PWD council meetings were held at the District head quarters. Minutes were produced and are on file.		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 doneone 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 youth council, one women council, one PWD council meetings were held at the District head quarters. Minutes were produced and are on file.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %		1,380
227001 Travel inland	3,076	1,537	50 %		1,537
227004 Fuel, Lubricants and Oils	472	236	50 %		236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,548	4,273	50 %		3,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,548	4,273	50 %		3,153
Reasons for over/under performance:		The council members are more expectant more allowances because of increased costs of living			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(35) FAL learners trained in the District	(101) 100kg of high yeild quality beans were supplied to 10 instructors in Ryeru Rutoto and Kirugu. These instructors had 93 adult learners.		(8) FAL learners trained in the District	(8)FAL learners were trained in the District and a training report was made and filed

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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	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.	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	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	100	50 %	50
222001 Telecommunications	58	21	36 %	7
224006 Agricultural Supplies	1,840	920	50 %	460
227001 Travel inland	2,829	1,322	47 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,927	2,363	48 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,927	2,363	48 %	1,245
Reasons for over/under performance:	There is low response shown whenever they are invited for trainings			

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	Lower local Government local leaders were trained in gender and equity issues and reports were prepared and are on file ocal 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	Lower local Government local leaders were trained in gender and equity issues and reports were prepared and are on file
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227001 Travel inland	1,532	761	50 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	761	47 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,632	761	47 %	391
Reasons for over/under performance: Cultural behavior where men want to have powers over women thus limiting women empowerment				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) probation cases handled and settled. Children settled.	(40) Children case were handled and a report was prepared and filed	(15)probation cases handled and settled. Children settled.	(27)Children case were handled and a report was prepared and filed
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.	not done
221011 Printing, Stationery, Photocopying and Binding	100	40	40 %	40
222001 Telecommunications	282	140	50 %	70
227001 Travel inland	2,881	1,412	49 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,263	1,592	49 %	852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,263	1,592	49 %	852
Reasons for over/under performance: People are now aware that they need to report any related cases that arises. 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	(0) not planned for	(0)not planned for	(0)not planned for

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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	not done
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	1,792	340	19 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,157	340	4 %	0
Reasons for over/under performance:		Funds were not adequate enough to do the activity			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected to ascertain the conditions of work	Two coffee factories in Kichwamba and Katerera Town council were inspected and reports made	Work places inspected to ascertain the conditions of work	Two coffee factories in Kichwamba and Katerera Town council were inspected and reports made
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		The good receipt from the factory owners helped me access the premises.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labor cases followed up	Labour case dispute of a worker who had an accident while at work with ZIBA and neglected was followed up	Labor cases followed up	Labour case dispute of a worker who had an accident while at work with ZIBA and neglected was followed up
227001	Travel inland	631	302	48 %	182

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	631	302	48 %	182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631	302	48 %	182
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	Sub county women chairpersons were involved in monitoring women projects and reports made 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	Sub county women chairpersons were involved in monitoring women projects and reports made
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	14,487	2,470	17 %	1,800
282101 Donations	12,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,704	2,470	9 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,704	2,470	9 %	1,800
Reasons for over/under performance:	The sub county women chairpersons had gap in report writing and had no skills of monitoring			
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		Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities	
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:				

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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
Output : 108117 Operation of the Community Based Services Department					
N/A					
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 six months of July, August, September, October, November and December. PCA meetings were launched at Rugazi primary schools and minutes prepared.		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 October, November and December. PCA meetings were launched at Rugazi primary schools and minutes prepared.
211101 General Staff Salaries	146,630	59,772	41 %		32,168
221011 Printing, Stationery, Photocopying and Binding	523	131	25 %		131
227001 Travel inland	1,245	12,308	988 %		8,460
227004 Fuel, Lubricants and Oils	1,069	0	0 %		0
Wage Rect:	146,630	59,772	41 %		32,168
Non Wage Rect:	2,838	439	15 %		131
Gou Dev:	0	12,000	0 %		8,460
External Financing:	0	0	0 %		0
Total:	149,468	72,210	48 %		40,759
Reasons for over/under performance: Lower Local Government staff response to District meetings is very low					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Eight parish community associations were supported to boost their existing livelihood projects in eight sub counties.			Eight parish community associations were supported to boost their existing livelihood projects in eight sub counties.
263204 Transfers to other govt. units (Capital)	0	240,000	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	240,000	0 %	0
External Financing:	0	0	0 %	0
Total:	0	240,000	0 %	0
Reasons for over/under performance: Some group leaders were not accurate in providing the right information required				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Parish community projects funded, monitoring and appraisal carried out		Parish community projects funded, monitoring and appraisal carried out	
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>146,630</i>	<i>59,772</i>	<i>41 %</i>	<i>32,168</i>
<i>Non-Wage Reccurent:</i>	<i>59,330</i>	<i>13,039</i>	<i>22 %</i>	<i>8,003</i>
<i>GoU Dev:</i>	<i>144,296</i>	<i>252,000</i>	<i>175 %</i>	<i>8,460</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>324,811</i>	<i>92.7 %</i>	<i>48,631</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured, 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 six months of July, August, September, October, November and December were paid, planning activities were coordinated and reports made		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 October, November and December were paid, planning activities were coordinated and reports made
211101 General Staff Salaries	55,000	13,941	25 %		9,615
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %		270
221001 Advertising and Public Relations	1,000	660	66 %		660
221008 Computer supplies and Information Technology (IT)	1,050	240	23 %		190
221011 Printing, Stationery, Photocopying and Binding	2,400	558	23 %		0
222001 Telecommunications	6,160	960	16 %		260
227001 Travel inland	5,754	2,318	40 %		2,048
Wage Rect:	55,000	13,941	25 %		9,615
Non Wage Rect:	15,904	4,346	27 %		2,768
Gou Dev:	1,000	660	66 %		660
External Financing:	0	0	0 %		0
Total:	71,904	18,947	26 %		13,043
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) The Senior Planner is only one person in the planning department at the District		(1)The Senior Planner is only one person in the planning department at the District	(1)The Senior Planner is only one person in the planning department at the District
No of Minutes of TPC meetings	(12) TPC meetings held in the financial year and 12 sets of minutes produced	(6) DTPC meetings were held and six 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	PBS Quarter one report was prepared and submitted to line Ministries. A training of budget alignment was conducted for HoDs and a report was made		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	PBS Quarter one report was prepared and submitted to line Ministries. A training of budget alignment was conducted for HoDs and a report was made
221009	Welfare and Entertainment	6,200	2,664	43 %		2,364
227001	Travel inland	10,200	5,031	49 %		4,681
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,400	7,695	47 %		7,045
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	16,400	7,695	47 %		7,045
Reasons for over/under performance:		There is a lot desired for holding adequate trainings on Budget alignment to NDPIII to realize results				
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	Refresher training was carried out on PBS alignment to NDPIII for sub sector heads and reports were prepared		refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	Refresher training was carried out on PBS alignment to NDPIII for sub sector heads and reports were prepared
227001	Travel inland	200	66	33 %		66
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	200	66	33 %		66
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	200	66	33 %		66
Reasons for over/under performance:		Much more trainings are in dire need on budget alignment to NDPIII programmes				
Output : 138308 Operational Planning						
N/A						

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Non Standard Outputs:		Internal assessment conducted and reports produced and filed. Orientation meetings conducted and reports prepared	Internal assessment in preparation for the external one was carried out at the District head quarters and in some lower local governments were projects were implemented and a reports were produced and disseminated to stakeholders.	Internal assessment conducted and reports produced and filed.	Internal assessment in preparation for the external one was carried out at the District head quarters and in some lower local governments were projects were implemented and a reports were produced and disseminated to stakeholders.
221009	Welfare and Entertainment	2,000	641	32 %	498
227001	Travel inland	3,846	2,454	64 %	1,351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	105	35 %	105
	Gou Dev:	5,546	2,990	54 %	1,744
	External Financing:	0	0	0 %	0
	Total:	5,846	3,095	53 %	1,849
Reasons for over/under performance:		Sectors need regular reminders to do self assessments to avoid being caught off guard. This will ease work for the assessors			
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 of capital projects under implementation was carried out both at the District and Sub counties and comprehensive reports were produced and are on file.	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 of capital projects under implementation was carried out both at the District and Sub counties and comprehensive reports were produced and are on file.
281501	Environment Impact Assessment for Capital Works	3,000	1,965	66 %	1,965
281504	Monitoring, Supervision & Appraisal of capital works	22,901	15,733	69 %	15,733
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,901	17,698	68 %	17,698
	External Financing:	0	0	0 %	0
	Total:	25,901	17,698	68 %	17,698
Reasons for over/under performance:		More funds for monitoring is much required to consider all stakeholders to be part and partial of monitoring and also to facilitate quarterly monitoring exercises to be conducted			
Total For Planning : Wage Rect:		55,000	13,941	25 %	9,615
Non-Wage Reccurent:		32,804	12,212	37 %	9,984
GoU Dev:		32,446	21,347	66 %	20,102
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>120,250</i>	<i>47,500</i>	<i>39.5 %</i>	<i>39,701</i>
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries for six months of July, August, September, October, November and december were paid. Audit reports were made, disseminated and submitted to line Ministries and agencies		staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.	staff salaries for three months of October, November and december were paid. Audit reports were made, disseminated and submitted to line Ministries and agencies
211101 General Staff Salaries	26,400	13,150	50 %		6,550
221011 Printing, Stationery, Photocopying and Binding	250	80	32 %		0
222001 Telecommunications	1,200	490	41 %		190
227001 Travel inland	4,817	1,590	33 %		1,192
Wage Rect:	26,400	13,150	50 %		6,550
Non Wage Rect:	6,267	2,160	34 %		1,382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,667	15,310	47 %		7,932
Reasons for over/under performance:	Team work coupled with timely release of funds enabled the preparation of reports in time				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) internal departmental audits done	(22) departmental audits were carried out and a report was prepared.		(11)internal departmental audits done	(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	(1) The Internal Audit reports were made and submission were made to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC		(2021-10-29)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(1)The Internal Audit reports were made and submission were made to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC
Non Standard Outputs:	na				
221017 Subscriptions	600	300	50 %		150

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227001 Travel inland	6,178	2,571	42 %	1,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,778	2,871	42 %	2,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,778	2,871	42 %	2,081
Reasons for over/under performance: There is a lot of laxity amongst staff to prepare accountabilities in time				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,400</i>	<i>13,150</i>	<i>50 %</i>	<i>6,550</i>
<i>Non-Wage Reccurent:</i>	<i>13,045</i>	<i>5,031</i>	<i>39 %</i>	<i>3,463</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>39,445</i>	<i>18,181</i>	<i>46.1 %</i>	<i>10,013</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated	(1) 1 radio talk show was participated in on business compliance to the law		(1)awareness radio show participated	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) not planned for	(0) not planned for		(0)not planned for	(0)not planned for
No of businesses inspected for compliance to the law	(30) businesses inspected for compliance to the law Districtwide	(15) 15businesses 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	(8)8businesses 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	(65) 65businesses were issued with trade licenses and reports were prepared		(25)businesses issued with trade licenses in the District	(25) 25businesses 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 Businesses(retail shops,hardware shops and supermarkets) were inspected to make sure underweight and expired goods are not sold to the public in areas of Ndekye town,Nyakasharu,K yambura,Rutoto,Kic hwamba,kirugu and katerera town		N/A	Businesses(retail shops,hardware shops and supermarkets) were inspected to make sure underweight and expired goods are not sold to the public in areas of Ndekye town,Nyakasharu,K yambura,Rutoto,Kic hwamba,kirugu and katerera town
227001 Travel inland	2,971	1,486	50 %		743

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,971	1,486	50 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,971	1,486	50 %	743
Reasons for over/under performance: The community was receptive and willing to give information on their businesses				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No of businesses assisted in business registration process	(4) businesses assisted in business registration	(4) Businesses of Rukizi young enterpreneurs and Ndangaro matooke farmers groups were assisted in registration 2Businesses of katerera county vanilla farmers and Kagorogoro artisan miners groups were assisted in registration	(1)businesses assisted in business registration	(2)2Businesses of katerera county vanilla farmers and Kagorogoro artisan miners 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) One(1) Enterprise Rwandaro coffee farmers cooperative society was linked to UNBS for product certification	(0)not planned for	(1)One(1) Enterprise Rwandaro coffee farmers cooperative society was linked to UNBS for product certification
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	990	495	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	495	50 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	495	50 %	248
Reasons for over/under performance: The firms/enterprises find a challenge in meeting requirements for product certification with UNBS				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) one producer linked to market internationally	(1) One(1) producer Rwandaro coffee farmers cooperative society limited was linked to market internationally	(0)not planned for	(1)One(1) producer Rwandaro coffee farmers cooperative society limited was linked to market internationally
No. of market information reports disseminated	(4) Four market information reports disseminated in the Katerera and Bunyaruguru counties	(2) 2reports 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

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	990	495	50 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	495	50 %	287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	495	50 %	287
Reasons for over/under performance:	Traders were willing to give the right prices for their products/goods			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative groups supervised district wide	(26) 26 cooperative societies and SACCOs of kamusiime, bunyaruguru devt, buhinda sacco, emyooga, Jubilee sacco, Cvoid sacco, kyamuhunga jubille sacco among others were supervised and reports were prepared and on file	(7)cooperative groups supervised district wide	(8)8cooperative societies and SACCOs of kamusiime, bunyaruguru devt, buhinda sacco, emyooga, Jubilee sacco, Cvoid 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	(5) 5cooperative groups were mobilized for registration. These are katerera county vanilla farmers and Rugando Arch Diconary sacco 3cooperative groups of Kagorogoro,Nyaruh aro 1 and mwongyera artisan miners were mobilised for registration in the District	(1)cooperative groups mobilized for registration in the District	(3)3cooperative groups of Kagorogoro,Nyaruh aro 1 and mwongyera artisan miners were mobilised for registration in the District
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration in the District	(5) 5cooperative groups were assisted in registration. These are katerera county vanilla farmers and Rugando Arch Diconary sacco 3cooperative groups of Kagorogoro,Nyaruh aro 1 and mwongyera artisan miners were assisted in registration in the District	(1)cooperatives assisted in registration in the District	(3)3cooperative groups of Kagorogoro,Nyaruh aro 1 and mwongyera artisan miners were assisted in registration in the District
Non Standard Outputs:	NA	n/a	NA	n/a
227001 Travel inland	2,476	1,134	46 %	518

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	1,134	46 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	1,134	46 %	518
Reasons for over/under performance: The cooperative groups were ready and willing to be registered with the registrar of cooperatives				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems 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
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 Kyambura 9. 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		local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county	not done

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227001 Travel inland	990	238	24 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	238	24 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	238	24 %	238
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(1) opportunities identified for development in the District	(0) not planned for	(0)not planned for	(0)not planned for
No. of producer groups identified for collective value addition support	(4) producer groups identified for value addition support	(3) 3Producer 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 1producer group Rwandaro coffee farmers cooperative society ltd identified for value addition support	(1)producer groups identified for value addition support	(1)1producer group Rwandaro coffee farmers cooperative society ltd identified for value addition support
No. of value addition facilities in the district	(45) value addition facilities identified in the District	(24) 24Value 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	(2) 2 reports on value addition was prepared and is on file	(0)not planned for	(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	741	50 %	370

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,486	741	50 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486	741	50 %	370
Reasons for over/under performance: information on value addition facilities was availed easily by facility owners				
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.	sector staff salaries for three(6) were paid and sector reports were prepared and submitted to line ministry	Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.	sector staff salaries for three(3) were paid and sector reports were prepared and submitted to line ministry
211101 General Staff Salaries	34,190	14,384	42 %	8,507
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	353	41 %	140
Wage Rect:	34,190	14,384	42 %	8,507
Non Wage Rect:	3,853	353	9 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,043	14,737	39 %	8,647
Reasons for over/under performance: team work coupled with timely fund releases				
Total For Trade Industry and Local Development : Wage Rect:	34,190	14,384	42 %	8,507
Non-Wage Reccurent:	13,757	4,943	36 %	2,543
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,947	19,327	40.3 %	11,050

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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, Nyakinyanja 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 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 Rugyenda 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