
Vote:602 Rubirizi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 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: 06/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	368,420	297,909	81%
Discretionary Government Transfers	3,342,307	2,650,494	79%
Conditional Government Transfers	16,387,164	13,748,654	84%
Other Government Transfers	1,193,123	530,003	44%
External Financing	282,862	134,000	47%
Total Revenues shares	21,573,876	17,361,060	80%

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	2,274,103	1,917,846	88%	75%	84%
Finance	329,047	266,469	239,738	81%	73%	90%
Statutory Bodies	530,652	402,456	350,018	76%	66%	87%
Production and Marketing	1,887,144	1,226,402	541,838	65%	29%	44%
Health	4,801,997	4,391,852	2,422,622	91%	50%	55%
Education	8,953,902	6,915,475	5,246,853	77%	59%	76%
Roads and Engineering	836,012	299,435	251,242	36%	30%	84%
Water	624,442	601,833	94,376	96%	15%	16%
Natural Resources	172,861	122,484	103,586	71%	60%	85%
Community Based Services	350,256	392,952	359,659	112%	103%	92%
Planning	427,026	405,124	370,433	95%	87%	91%
Internal Audit	39,445	27,275	26,755	69%	68%	98%
Trade Industry and Local Development	47,947	35,200	32,422	73%	68%	92%
Grand Total	21,573,876	17,361,060	11,957,387	80%	55%	69%
<i>Wage</i>	<i>11,109,699</i>	<i>8,694,142</i>	<i>7,621,962</i>	<i>78%</i>	<i>69%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>5,153,217</i>	<i>3,427,134</i>	<i>2,696,237</i>	<i>67%</i>	<i>52%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,028,097</i>	<i>5,105,784</i>	<i>1,537,976</i>	<i>102%</i>	<i>31%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>282,862</i>	<i>134,000</i>	<i>101,213</i>	<i>47%</i>	<i>36%</i>	<i>76%</i>

Vote:602 Rubirizi District

Quarter3

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

By the end of March 2022, the District received 17,361,060,000 Ug shillings representing 80% performance against the approved budget. Discretionary and conditional Government transfers performed well at 79% and 84% respectively. However District DDEG, Urban DDEG and sector development grants over performed at 100% because all development grants were received only in three quarters. Transitional grants performed at 100%. Local revenues performed at 81% because most sources are promising to perform well. Other Government transfers performed well at 44% because of underperformance of Road fund at 31% 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 16% because of non-receipt of funds during previous quarters. Donor funding performed poorly at 47% because almost all Donors failed to meet their obligations apart from GAVI which performed at 49% and UNICEF at 23%. In turn 17,361,060,000= was transferred to departments where 11,687,534,000= was spent leaving unspent balance of 5,524,735,000=. Of this unspent balance, 1,071,198,000 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 372 million for health care workers accruing from the enhanced lunch arrears spilling into next quarter. The non-wage is 762,943,000= where 427 million is meant for Parish development model which is not yet operationalized, 38 million meant for Exgratia which keeps cumulating and paid at the end of fourth quarter. The rest of the balance is fuel commitments in other departments like health worth 69million, roads worth 46 million, education 37 million among others. The domestic development of 3,657,807,000= is meant for capital projects especially under health and education departments whose projects are under implementation stages. The development under production is meant for ICT gadgets whose procurement process was concluded but the purchase was halted. Under administration, there is 337,124,000= for construction of Administration block phase V which is ongoing and the contractor has just been awarded the contract

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	368,420	297,909	81 %
Local Services Tax	79,023	101,243	128 %
Land Fees	8,370	11,248	134 %
Local Hotel Tax	23,105	5,080	22 %
Application Fees	18,200	3,352	18 %
Business licenses	43,081	42,033	98 %
Liquor licenses	11,746	3,565	30 %
Sale of (Produced) Government Properties/Assets	6,500	0	0 %
Animal & Crop Husbandry related Levies	60	5,080	8467 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	9,230	84 %
Registration of Businesses	9,030	8,859	98 %
Agency Fees	12,150	10,576	87 %
Inspection Fees	9,550	30,023	314 %
Market /Gate Charges	116,790	39,398	34 %
Other Fees and Charges	16,790	21,380	127 %
Miscellaneous receipts/income	3,000	6,841	228 %
2a. Discretionary Government Transfers	3,342,307	2,650,494	79 %
District Unconditional Grant (Non-Wage)	604,668	453,501	75 %
Urban Unconditional Grant (Non-Wage)	72,696	54,522	75 %
District Discretionary Development Equalization Grant	544,289	544,289	100 %
Urban Unconditional Grant (Wage)	316,304	237,228	75 %

Vote:602 Rubirizi District**Quarter3**

District Unconditional Grant (Wage)	1,773,582	1,330,187	75 %
Urban Discretionary Development Equalization Grant	30,768	30,768	100 %
2b.Conditional Government Transfers	16,387,164	13,748,654	84 %
Sector Conditional Grant (Wage)	9,019,813	7,126,728	79 %
Sector Conditional Grant (Non-Wage)	2,484,518	1,818,451	73 %
Sector Development Grant	3,638,942	3,608,925	99 %
Transitional Development Grant	669,802	669,802	100 %
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	317,648	100 %
Gratuity for Local Governments	197,362	148,022	75 %
2c. Other Government Transfers	1,193,123	530,003	44 %
Support to PLE (UNEB)	8,920	0	0 %
Uganda Road Fund (URF)	738,103	226,253	31 %
Uganda Women Entrepreneurship Program(UWEP)	26,704	6,750	25 %
Micro Projects under Luwero Rwenzori Development Programme	144,296	252,000	175 %
Results Based Financing (RBF)	275,100	45,000	16 %
3. External Financing	282,862	134,000	47 %
United Nations Development Programme (UNDP)	10,000	0	0 %
United Nations Children Fund (UNICEF)	162,913	38,000	23 %
World Health Organisation (WHO)	0	47,000	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	17,361,060	80 %

Cumulative Performance for Locally Raised Revenues

The District annually planned for 368,420,000= but it cumulatively received 297,909,000 representing 81%. This over performance is a result of over performance of local service tax at 128% land fees at 134% because of an increase in applicants for titles, business licenses at 89% because the situation is normalizing, animal husbandry at 8467% which is over and above because it was under projected, inspection fees at 314%, other fees at 127%, market fees at 34% because Covid-19 interrupted most businesses. Local hotel tax under performed at 22% because hotels were not operating because of side effects of Covid-19 where visitors were scared away. Liquor fees performed poorly at 30% because most were still struggling to overcome the challenges of covid-19

Cumulative Performance for Central Government Transfers

The District annually planned for 19,729,471,000= but it received 16,399,148,000= representing 83% performance. This over performance is a result of Discretionary Government transfers and conditional government transfers over performing at 79% and 84% respectively. However, both District and Urban DDEG over performed at 100% because development grants were received 100%. Sector development grants and Transitional Development over performed at 99% and 100% respectively because they were received 100%. Sector non-wage under performed at 73% because of no receipts of PDM funds as initially planned. Pension arrears and salary arrears over performed at 100% because of receipt of all funds as planned.

Cumulative Performance for Other Government Transfers

Vote:602 Rubirizi District**Quarter3**

The District approved budget was 1,193,123,000= but it cumulatively received only 530,003,000= representing 44%. This under performance is a result of Road fund performing poorly at 31% because of budget cuts by the centre. UWEF funds also under performed at 25% because of non-receipt of YLP funds as initially planned. However, Luweero Rwenzori programme over performed at 175% due to over receipt of funds in previous quarters than initially planned. Result based financing under performed at 16% because funds initially planned were not fully realized both in first and second quarters since the release of funds is based on performance.

Cumulative Performance for External Financing

The District approved budget was 282,862,000= but it cumulatively received 134,000,000= representing 47% 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 and UNICEF realized only 49% and 23% respectively of their commitments.

Vote:602 Rubirizi District

Quarter3

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	448,361	30 %	370,466	91,656	25 %
District Production Services	405,278	93,476	23 %	101,320	29,473	29 %
Sub- Total	1,887,144	541,838	29 %	471,786	121,129	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	763,446	224,991	29 %	190,861	58,230	31 %
District Engineering Services	72,566	26,251	36 %	18,141	7,249	40 %
Sub- Total	836,012	251,242	30 %	209,003	65,479	31 %
Sector: Trade and Industry						
Commercial Services	47,947	32,422	68 %	11,987	13,095	109 %
Sub- Total	47,947	32,422	68 %	11,987	13,095	109 %
Sector: Education						
Pre-Primary and Primary Education	4,939,308	3,161,891	64 %	1,234,827	1,218,906	99 %
Secondary Education	3,788,418	1,998,381	53 %	947,104	1,063,404	112 %
Education & Sports Management and Inspection	222,061	83,837	38 %	55,515	28,815	52 %
Special Needs Education	4,116	2,744	67 %	1,029	2,744	267 %
Sub- Total	8,953,902	5,246,853	59 %	2,238,475	2,313,869	103 %
Sector: Health						
Primary Healthcare	397,591	119,019	30 %	99,398	39,673	40 %
Health Management and Supervision	4,404,405	2,303,603	52 %	1,101,101	867,020	79 %
Sub- Total	4,801,997	2,422,622	50 %	1,200,499	906,693	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	624,442	94,376	15 %	156,110	24,353	16 %
Natural Resources Management	172,861	103,586	60 %	43,215	35,650	82 %
Sub- Total	797,303	197,962	25 %	199,326	60,002	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	350,256	359,659	103 %	87,564	34,848	40 %
Sub- Total	350,256	359,659	103 %	87,564	34,848	40 %
Sector: Public Sector Management						
District and Urban Administration	2,573,145	1,917,846	75 %	643,286	682,367	106 %
Local Statutory Bodies	530,652	350,018	66 %	132,663	166,015	125 %
Local Government Planning Services	427,026	370,433	87 %	106,756	136,115	128 %
Sub- Total	3,530,822	2,638,297	75 %	882,706	984,497	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,047	239,738	73 %	82,262	78,758	96 %
Internal Audit Services	39,445	26,755	68 %	9,861	8,574	87 %

Vote:602 Rubirizi District**Quarter3**

	<i>Sub- Total</i>	368,492	266,492	72 %	92,123	87,332	95 %
Grand Total		21,573,876	11,957,387	55 %	5,393,469	4,586,944	85 %

Vote:602 Rubirizi District

Quarter3

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,765,783	1,466,704	83%	441,446	515,285	117%
District Unconditional Grant (Non-Wage)	53,311	41,143	77%	13,328	13,328	100%
District Unconditional Grant (Wage)	473,523	400,210	85%	118,381	130,845	111%
General Public Service Pension Arrears (Budgeting)	27,256	27,256	100%	6,814	0	0%
Gratuity for Local Governments	197,362	148,022	75%	49,341	49,341	100%
Locally Raised Revenues	30,802	41,542	135%	7,701	15,519	202%
Multi-Sectoral Transfers to LLGs_NonWage	317,754	221,833	70%	79,439	89,652	113%
Pension for Local Governments	317,648	317,648	100%	79,412	137,525	173%
Salary arrears (Budgeting)	31,823	31,823	100%	7,956	0	0%
Urban Unconditional Grant (Wage)	316,304	237,228	75%	79,076	79,076	100%
Development Revenues	807,362	807,399	100%	201,841	278,496	138%
District Discretionary Development Equalization Grant	157,362	157,399	100%	39,341	52,454	133%
Transitional Development Grant	650,000	650,000	100%	162,500	226,042	139%
Total Revenues shares	2,573,145	2,274,103	88%	643,286	793,780	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	789,827	637,438	81%	197,457	209,923	106%
Non Wage	975,956	806,133	83%	243,989	222,498	91%
Development Expenditure						
Domestic Development	807,362	474,275	59%	201,841	249,946	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,573,145	1,917,846	75%	643,286	682,367	106%

Vote:602 Rubirizi District**Quarter3**

C: Unspent Balances			
Recurrent Balances	23,133	2%	
Wage	0		
Non Wage	23,133		
Development Balances	333,124	41%	
Domestic Development	333,124		
External Financing	0		
Total Unspent	356,257	16%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 2,573,145,000= but cumulatively received 2,261,877,000= (88%). This over performance is due to over receipt of Local revenue performing over and above at 135% because of increased allocation to cater for CAO's travels during attending court sessions and coordination meetings to Kampala The quarter plan was 643,286,000= but received 793,780,000= (123%). This over performance is explained by DDEG and Transitional grant over performing at 133% and 139% respectively because of all development grants which are received in three quarters only. Local revenue performed over and above at 202% 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 173% because of more receipts than planned. The department spent 106% of the total expenditure where wage performed at 106% to pay staff salaries. Non wage performed at 91% to carry sector activities including monitoring of Government programmes and projects. Development expenditure performed at 124% 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 426,399,000= where domestic development is 333,124,000= meant for the construction of Administration block at the head quarters and purchase of district furniture to be done in forth quarter. Non wage is 93.2million meant for fuel commitments.

Reasons for unspent balances on the bank account

The total unspent balance is 426,399,000= where domestic development is 333,124,000= meant for the construction of Administration block at the head quarters and purchase of district furniture to be done in forth quarter. Non wage is 93.2million 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 for the months from July 2021 to March 2022

Vote:602 Rubirizi District

Quarter3

*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	263,971	81%	81,637	84,324	103%
District Unconditional Grant (Non-Wage)	63,056	51,792	82%	15,764	15,764	100%
District Unconditional Grant (Wage)	123,877	92,908	75%	30,969	30,969	100%
Locally Raised Revenues	35,024	40,829	117%	8,756	11,444	131%
Multi-Sectoral Transfers to LLGs_NonWage	104,590	78,442	75%	26,147	26,147	100%
Development Revenues	2,500	2,498	100%	625	833	133%
District Discretionary Development Equalization Grant	2,500	2,498	100%	625	833	133%
Total Revenues shares	329,047	266,469	81%	82,262	85,158	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,877	82,104	66%	30,969	27,381	88%
Non Wage	202,670	157,633	78%	50,667	51,376	101%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,047	239,738	73%	82,262	78,758	96%
C: Unspent Balances						
Recurrent Balances						
		24,233	9%			
Wage		10,803				
Non Wage		13,430				
Development Balances						
		2,498	100%			
Domestic Development		2,498				
External Financing		0				
Total Unspent		26,731	10%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 329,047,000= but cumulatively received 266,469,000= (81%). This over performance is a result of local revenues over performing at 117% 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 85,158,000= (104%). 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 988% to pay staff salaries, non-wage at 101% to manage sector activities. The total unspent balance is 26,994,000= where wage is 10,803,000= meant for the CFO not yet recruited, Accountant whose recruitment is ongoing. Non-wage is 13,693,000= for fuel activities to manage sector activities and Development is 2,498,000= meant for purchase of laptop for which the supply is under way

Reasons for unspent balances on the bank account

The total unspent balance is 26,994,000= where wage is 10,803,000= meant for the CFO not yet recruited, Accountant whose recruitment is ongoing. Non-wage is 13,693,000= for fuel activities to manage sector activities and Development is 2,498,000= meant for purchase of laptop for which the supply is under way

Highlights of physical performance by end of the quarter

Staff salaries were paid, second 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. Training of sub counties on budget preparation was carried out successfully

Vote:602 Rubirizi District

Quarter3

*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	402,456	76%	132,663	136,104	103%
District Unconditional Grant (Non-Wage)	306,209	225,386	74%	76,552	76,553	100%
District Unconditional Grant (Wage)	202,175	151,631	75%	50,544	50,544	100%
Locally Raised Revenues	22,267	25,438	114%	5,567	9,008	162%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	530,652	402,456	76%	132,663	136,104	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,175	138,069	68%	50,544	47,512	94%
Non Wage	328,477	211,948	65%	82,119	118,503	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	530,652	350,018	66%	132,663	166,015	125%
C: Unspent Balances						
Recurrent Balances		52,438	13%			
Wage		13,562				
Non Wage		38,876				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,438	13%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 530,652,000= and has cumulatively received 402,456,000= (76%). This over performance was a result of more local revenue receipts than the planned. Local revenue cumulatively over performed at 114% because of more revenues allocated by the budget desk. The quarter plan was 132,663,000= but received 136,104,000= (103%). This over performance is due to over performance of local revenue at 162% because of increased allocation by budget desk. The department spent 125% of the total expenditure where wage performed at 94% to pay staff salaries and non-wage at 144% to do sector activities. The overpayments came in because the department paid arrears for political staff who had not accessed the payroll in the previous quarters. The total unspent balance is 52,438,000= where 38,876,000/= 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, 13,562,000 was meant for wage for the position of Principal Human Resource Officer whose recruitment was just concluded 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 52,438,000= where 38,876,000/= 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, 13,562,000 was meant for wage for the position of Principal Human Resource Officer whose recruitment was just concluded 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 council meetings, sectoral committee meetings, DPAC meeting to review 2nd quarter District Internal Audit report for the District Departments, 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.

Vote:602 Rubirizi District

Quarter3

*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	1,094,452	63%	431,294	228,614	53%
District Unconditional Grant (Non-Wage)	853	640	75%	213	213	100%
District Unconditional Grant (Wage)	204,740	108,487	53%	51,185	38,721	76%
Locally Raised Revenues	3,000	2,000	67%	750	500	67%
Sector Conditional Grant (Non-Wage)	909,091	473,925	52%	227,273	19,380	9%
Sector Conditional Grant (Wage)	607,494	509,400	84%	151,873	169,800	112%
Development Revenues	161,966	131,949	81%	40,492	23,972	59%
Sector Development Grant	161,966	131,949	81%	40,492	23,972	59%
Total Revenues shares	1,887,144	1,226,402	65%	471,786	252,586	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	812,234	531,123	65%	203,059	183,898	91%
Non Wage	912,943	10,714	1%	228,236	-62,769	-28%
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	541,838	29%	471,786	121,129	26%
C: Unspent Balances						
Recurrent Balances						
		552,615	50%			
Wage		86,764				
Non Wage		465,851				
Development Balances						
		131,949	100%			
Domestic Development		131,949				
External Financing		0				
Total Unspent		684,564	56%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,887,144,000= but cumulatively received 1,226,402,000= (65%). This under performance is a result of sector non wage under performing at 52% because of non receipt of PDM funds. Sector development performed poorly at 81% because of non receipt of DPM funds meant for purchase of gadgets. Quarterly plan was 471,786,000= but received 252,586,000= (54%). This under performance is due to Sector development grant under performing at 59% because due to non receipt of funds for PDM. Sector non wage under performed at 9% because of failure to realise all PDM funds as initially planned. The department quarterly planned expenditure was 471,786,000= but spent 26% where wage performed at 91% to pay staff salaries, non wage at 28% to do sector activities. Development expenditure performed at 0% because no expenditures so far done. The total unspent balance is 646.2 million where wage is 86.7 million meant for staff who have not accessed pay roll, non wage is 427.4 million meant for operationalization of parish model activities which have not kicked off. Development is 131.94 million meant for the purchase of tablets whose procurement process was halted since the implementation of the programme has not kick started and the purchase of motorcycles which are yet to be delivered.

Reasons for unspent balances on the bank account

The total unspent balance is 646.2 million where wage is 86.7 million meant for staff who have not accessed pay roll, non wage is 427.4 million meant for operationalization of parish model activities which have not kicked off. Development is 131.94 million meant for the purchase of tablets whose procurement process was halted since the implementation of the programme has not kick started and the purchase of motorcycles which are yet to be delivered.

Highlights of physical performance by end of the quarter

Staff salaries for both District and Extension staff was paid, farmers were advised on pest/ disease control, Soil & water conservation, pasture management, rabbit keeping and pond management in all sub counties; Sensitization meetings and trainings against vermins and problem animals along the Natural Forest and National Park were conducted; Supervision and monitoring of extension activities were carried out; Reports were submitted to the relevant Ministries and Agencies.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,747,538	2,476,302	90%	686,885	756,750	110%
District Unconditional Grant (Non-Wage)	853	640	75%	213	213	100%
District Unconditional Grant (Wage)	169,141	126,856	75%	42,285	42,285	100%
Locally Raised Revenues	3,000	2,000	67%	750	500	67%
Other Transfers from Central Government	275,100	45,000	16%	68,775	35,000	51%
Sector Conditional Grant (Non-Wage)	200,542	419,542	209%	50,136	51,330	102%
Sector Conditional Grant (Wage)	2,098,902	1,882,265	90%	524,726	627,422	120%
Development Revenues	2,054,459	1,915,550	93%	513,615	678,866	132%
District Discretionary Development Equalization Grant	70,000	69,953	100%	17,500	23,333	133%
External Financing	272,862	134,000	49%	68,216	85,000	125%
Sector Development Grant	1,711,597	1,711,597	100%	427,899	570,532	133%
Total Revenues shares	4,801,997	4,391,852	91%	1,200,499	1,435,615	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,268,043	1,636,146	72%	567,011	523,191	92%
Non Wage	479,495	397,736	83%	119,874	49,058	41%
Development Expenditure						
Domestic Development	1,781,597	287,527	16%	445,399	260,201	58%
External Financing	272,862	101,213	37%	68,216	74,242	109%
Total Expenditure	4,801,997	2,422,622	50%	1,200,499	906,693	76%
C: Unspent Balances						
Recurrent Balances		442,420	18%			
Wage		372,974				
Non Wage		69,446				
Development Balances		1,526,810	80%			

Vote:602 Rubirizi District**Quarter3**

Domestic Development	1,494,023		
External Financing	32,787		
Total Unspent	1,969,230	45%	

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, 4,391,852,000 (91.46%) has so far been received this was an over performance that was due to the sector unconditional grant non-wage which performed at 209% because of the additional supplementary fund for COVID-19 mass COVID-19 Vaccination and NOPV campaign that came in during the, sector development grant and DDEG performed at 100% owing to the grants support developmental projects. The transfers from Central performed worst at 16% 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 external financing is still low at 49% because funds from UNICEF had not been received, what has so far been received was that from GAVI. The quarterly revenue was 1,435,615,000 was received performing at 120% of the planned revenue. The over performance was due to the Sector development grant, DDEG both performed at 139% and sector wage performing at 120% brought about by the lunch enhancement fund, Non wage performed at 102% local revenue performed at 67% and Other transfers from Government (RBF) performed worst at 51% since what was sent to Health Facilities in RBF is not reflected in the District revenues as planned for. The Sector spent 906,693,000 (76%) of the total cash received, where external financing performed at 109% because of the health campaigns, wage performed at 92% because of the additional recruitments and domestic development performed at 58%. Only 260,201,000 (58%) 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 the UGIFT projects have not taken off.

Reasons for unspent balances on the bank account

The un spent balance of 1,969,230,000 (45%) is due the fact almost all development projects worth 1,494,023,000 have not been started upon coupled with the re-voted fund the completion of Kyabakara HC III, 442,420,000 (18%) was unspent recurrent where wage was 372,974,000 accruing from the arrears that was planned for staff to be recruited which is done but all have not been accessed onto payroll, whereas 69,466,000 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 131.3% this was due to the fact that there was no delivery of EMHS by NMS in the public sector, thus many opted for the NGO health services, Admissions performed at 129.4% 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 133.7%, Deliveries at 122.4%, In-patient at 150% and OPD attendance 115.4%. 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.. About the developmental projects, Renovation of Kichwamba HC III Maternity was completed, Completion of OPD block at Mubanda HC III was done, Construction of a low cost Maternity at Kazinga HC II is complete but the one in Mushumba HC II is at standstill because there is a power line underneath which a maternity ward was erected and thus awaits the transfer of the line for it to resume. About the OPD extension of the Lab at Monyonyi HC III, the project is at completion level. Toilets at Ndangaro and Kichwamba HC IIIs, works have just been awarded to the contractor and works are about to commence. The staff houses at Mubanda/Mushumba contracts have been signed we await commence

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,700,301	5,661,876	74%	1,925,075	2,028,775	105%
District Unconditional Grant (Non-Wage)	1,840	1,150	62%	460	460	100%
District Unconditional Grant (Wage)	98,966	74,225	75%	24,742	24,742	100%
Locally Raised Revenues	3,000	2,000	67%	750	500	67%
Other Transfers from Central Government	8,920	0	0%	2,230	0	0%
Sector Conditional Grant (Non-Wage)	1,274,157	849,438	67%	318,539	424,719	133%
Sector Conditional Grant (Wage)	6,313,417	4,735,063	75%	1,578,354	1,578,354	100%
Development Revenues	1,253,601	1,253,599	100%	313,400	417,867	133%
District Discretionary Development Equalization Grant	2,428	2,426	100%	607	809	133%
Sector Development Grant	1,251,173	1,251,173	100%	312,793	417,058	133%
Total Revenues shares	8,953,902	6,915,475	77%	2,238,475	2,446,642	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,383	4,279,280	67%	1,603,096	1,380,304	86%
Non Wage	1,287,917	814,863	63%	321,979	791,751	246%
Development Expenditure						
Domestic Development	1,253,601	152,711	12%	313,400	141,814	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,953,902	5,246,853	59%	2,238,475	2,313,869	103%
C: Unspent Balances						
Recurrent Balances		567,733	10%			
Wage		530,008				
Non Wage		37,725				
Development Balances		1,100,889	88%			
Domestic Development		1,100,889				

Vote:602 Rubirizi District**Quarter3**

External Financing	0		
Total Unspent	1,668,622	24%	

Summary of Workplan Revenues and Expenditure by Source

The sector annually planned for 8,953,902,000= but cumulatively received 8,953,902,000= (77%). This over performance is a result of sector development grant and DDEG both over performing at 133% because all development grants are received in three quarters only. Sector non-wage under performed at 67% 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 2,384,642,000= (109%). This over Performance is as a result of Sector non-wage performing highly at 133% because funds are received termly and not quarterly. However both DDEG and Sector development grant over performed at 133% because they are received in only three quarters. The sector spent 103% of its total expenditure where wage performed at 86% to pay staff salaries, non-wage at 246% to carry out sector activities. This performance is over and above because of supplementary budget to renovate schools and observing standard operating procedures. Development under performed at 45% because projects were still ongoing. The total unspent balance is 1,667,640, 000= where wage is 529,026,000 meant for St Thomas and Ryeru staff who have been newly recruited and some staff not yet on payroll. Non-wage is 37,725,000= meant for schools for scholastic materials. Development is 1,100,889,000= meant for capital projects especially kichwamba seed school whose procurement process is at finalstages

Reasons for unspent balances on the bank account

The total unspent balance is 1,667,640, 000= where wage is 529,026,000 meant for St Thomas and Ryeru staff who have been newly recruited and some staff not yet on payroll. Non-wage is 37,725,000= meant for schools for scholastic materials. Development is 1,100,889,000= meant for capital projects especially kichwamba seed school whose procurement process is at final stages

Highlights of physical performance by end of the quarter

Monitoring of physical education and sports in both primary and secondary schools was carried out, support supervision and inspection for quality assurance in schools was carried out, monitoring and inauguration of BoGs and school management committees in both secondary and primary respectively was carried out, capacity building of schools administrators for both primary and secondary on financial management, performance appraisal was conducted

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,012	299,435	36%	209,003	87,227	42%
District Unconditional Grant (Non-Wage)	31,353	23,515	75%	7,838	7,838	100%
District Unconditional Grant (Wage)	63,556	47,667	75%	15,889	15,889	100%
Locally Raised Revenues	3,000	2,000	67%	750	500	67%
Other Transfers from Central Government	738,103	226,253	31%	184,526	63,000	34%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	836,012	299,435	36%	209,003	87,227	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	45,797	72%	15,889	14,019	88%
Non Wage	772,456	205,446	27%	193,114	51,460	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	836,012	251,242	30%	209,003	65,479	31%
C: Unspent Balances						
Recurrent Balances						
		48,193	16%			
Wage		1,870				
Non Wage		46,322				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,193	16%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 836,012,000/= but received 299,435,000 (36%). The department received 42% of its quarterly budget and this under performance was due to other transfers from central government which performed at 34% because of budget cuts from Uganda Road Fund. Of this quarterly budget receipt, expenditure was at 31% where wage performed at 88% and non-wage at 27% because late release of funds from Uganda Road Fund and bad weather that affected execution of planned activities. The unspent balance of Ugx 48,913,000/= (16%) under non-wage (46,322,000=) was due to late release of funds from Uganda Road Fund and bad weather that affected execution of planned activities.

Reasons for unspent balances on the bank account

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

Routine mechanized maintenance of 8.5kms of feeder roads, manual maintenance of 4kms of feeder roads, mechanized maintenance of 4.3kms of urban roads, mechanized maintenance of 8.2kms of CARs, 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,434	67,825	75%	22,608	22,608	100%
District Unconditional Grant (Wage)	35,650	26,738	75%	8,913	8,913	100%
Sector Conditional Grant (Non-Wage)	54,784	41,088	75%	13,696	13,696	100%
Development Revenues	534,008	534,008	100%	133,502	178,003	133%
Sector Development Grant	514,206	514,206	100%	128,552	171,402	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	624,442	601,833	96%	156,110	200,611	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,650	23,426	66%	8,913	7,029	79%
Non Wage	54,784	32,045	58%	13,696	10,287	75%
Development Expenditure						
Domestic Development	534,008	38,906	7%	133,502	7,038	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	624,442	94,376	15%	156,110	24,353	16%
C: Unspent Balances						
Recurrent Balances		12,355	18%			
Wage		3,312				
Non Wage		9,043				
Development Balances		495,102	93%			
Domestic Development		495,102				
External Financing		0				
Total Unspent		507,457	84%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 624,442,000= but cumulatively received 401,222,000= (96%). This over performance is a result of development grants over performing at 133% 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 16% to pay staff salaries, non wage at 75% to carry out sector operations. Development expenditure performed at 5% to launch the Rutoto project and holding sanitation week The total unspent balance is 507,457,000= where wage is 3,312,000= meant for salary arrears, non wage is 9,043,000= meant for fuel commitments, development is 495,102,000 for capital projects especially Rutoto project and other projects which are under implementation stages

Reasons for unspent balances on the bank account

The total unspent balance is 507,457,000= where wage is 3,312,000= meant for salary arrears, non wage is 9,043,000= meant for fuel commitments, development is 495,102,000 for capital projects especially Rutoto project and other projects which are under implementation stages

Highlights of physical performance by end of the quarter

Staff salaries were paid, coordination and inter sub county meetings were conducted, monitoring and supervision of water projects was done, world water day was conducted, a training with UIPE was attended to, Sanitation week promotional activities was conducted.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,316	118,904	75%	39,829	39,246	99%
District Unconditional Grant (Non-Wage)	2,353	1,765	75%	588	588	100%
District Unconditional Grant (Wage)	139,734	104,801	75%	34,934	34,934	100%
Locally Raised Revenues	7,000	4,667	67%	1,750	1,167	67%
Sector Conditional Grant (Non-Wage)	10,229	7,672	75%	2,557	2,557	100%
Development Revenues	13,545	3,580	26%	3,386	1,182	35%
District Discretionary Development Equalization Grant	3,545	3,580	101%	886	1,182	133%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	172,861	122,484	71%	43,215	40,427	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	139,734	95,708	68%	34,934	33,626	96%
Non Wage	19,582	7,878	40%	4,896	2,024	41%
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	103,586	60%	43,215	35,650	82%
C: Unspent Balances						
Recurrent Balances		15,318	13%			
Wage		9,093				
Non Wage		6,225				
Development Balances		3,580	100%			
Domestic Development		3,580				
External Financing		0				
Total Unspent		18,898	15%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 172,861,000= but cumulatively received 122,484,000= (71%). This under performance is a result of external financing under performing at 0% because of non receipts. Local revenues under performed at 67% because of less allocation by budget desk The quarter plan was 43,215,000= but received 40,427,000= (94%). This under performance is explained by the external financing which performed poorly at 0% because of non receipts. Local revenue under performed at 67% because of less allocation by the budget desk. The sector spent 82% of the total expenditure where wage performed at 96% to pay staff salaries and non wage at 41% to carry out sector activities. The total unspent balance is 18,898,,000= where wage is 9 million meant for the DNRO who has not been attracted by the District, non wage is 6.2 million meant for sector activities which are ongoing. Development is 3.58million meant for capital projects whose procurement process has just been concluded.

Reasons for unspent balances on the bank account

The total unspent balance is 18,898,,000= where wage is 9 million meant for the DNRO who has not been attracted by the District, non wage is 6.2 million meant for sector activities which are ongoing. Development is 3.58million meant for capital projects whose procurement process has just been concluded.

Highlights of physical performance by end of the quarter

The department trained artisanal miners for development minerals, sensitised residents along River Ngoro, inspected forest produce, visited tree farmers to technically guide them in forest plantation management and held a District Physical planning committee.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	205,960	140,952	68%	51,490	46,664	91%
District Unconditional Grant (Non-Wage)	3,816	2,862	75%	954	954	100%
District Unconditional Grant (Wage)	146,630	109,973	75%	36,658	36,658	100%
Locally Raised Revenues	3,000	2,010	67%	750	510	68%
Other Transfers from Central Government	26,704	6,750	25%	6,676	2,090	31%
Sector Conditional Grant (Non-Wage)	25,810	19,357	75%	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	392,952	112%	87,564	46,664	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,630	88,127	60%	36,658	28,355	77%
Non Wage	59,330	19,532	33%	14,833	6,493	44%
Development Expenditure						
Domestic Development	144,296	252,000	175%	36,074	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	350,256	359,659	103%	87,564	34,848	40%
C: Unspent Balances						
Recurrent Balances		33,293	24%			
Wage		21,846				
Non Wage		11,447				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,293	8%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 350,256,000= but cumulatively received 392,952,000= (112%). 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. UWEF funds performed poorly at 25% because of less receipts. The Plan for the quarter was 87,567,000= but received 46,664,000= (53%). This under performance is due to under performance of local revenue at 68% because of a low allocation made by the budget desk. UWEF funds under performed at 30%. The department spent 40% of its total expenditure where wage performed at 77% to pay staff salaries, non wage at 44% to do office operations/activities, development at 0% The total unspent balance is 33,293,000= where wage is 21,846,000= meant for the probation whose recruitment is not yet done, non wage is 11,447,000= meant to carry out sector activities.

Reasons for unspent balances on the bank account

The total unspent balance is 33,293,000= where wage is 21,846,000= meant for the probation whose recruitment is not yet done, non wage is 11,447,000= 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,804	65,924	75%	21,951	21,920	100%
District Unconditional Grant (Non-Wage)	28,803	21,402	74%	7,201	7,201	100%
District Unconditional Grant (Wage)	55,000	41,250	75%	13,750	13,750	100%
Locally Raised Revenues	4,001	3,273	82%	1,000	969	97%
Development Revenues	339,222	339,200	100%	84,805	113,074	133%
District Discretionary Development Equalization Grant	32,446	32,425	100%	8,112	10,816	133%
Multi-Sectoral Transfers to LLGs_Gou	306,775	306,775	100%	76,694	102,258	133%
Total Revenues shares	427,026	405,124	95%	106,756	134,994	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	20,929	38%	13,750	6,988	51%
Non Wage	32,804	16,948	52%	8,201	4,736	58%
Development Expenditure						
Domestic Development	339,222	332,557	98%	84,805	124,391	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,026	370,433	87%	106,756	136,115	128%
C: Unspent Balances						
Recurrent Balances						
		28,047	43%			
Wage		20,321				
Non Wage		7,726				
Development Balances						
		6,643	2%			
Domestic Development		6,643				
External Financing		0				
Total Unspent		34,691	9%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was 427,026,000= but cumulatively received 405,124,000= (95%). This over performance is a result of DDEG funds and transfers to LLGs both performing at 133% because they are only received in three quarters The quarter plan was 106,756,000= but received 134944,000= (126%). This over performance is due to development grants over performing at 133% since they are received in three quarters only. The department spent 128% of the total expenditure where wage performed at 51% to pay staff salaries and non wage at 58% to coordinate sector activities including conducting internal assessment, holding meetings among others. Development expenditure performed at 147% where especially sub county projects are under implementation. The total unspent balance is 34,691,000= where wage is 20.3 million meant for the Planner whose recruitment is not yet done, non wage is 7.7 million for fuel commitments and development is 6.6 million meant for monitoring of DDEG projects whose implementation has been started on.

Reasons for unspent balances on the bank account

The total unspent balance is 34,691,000= where wage is 20.3 million meant for the Planner whose recruitment is not yet done, non wage is 7.7 million for fuel commitments and development is 6.6 million meant for monitoring of DDEG projects whose implementation has been started on.

Highlights of physical performance by end of the quarter

Internal half assessment was carried out, DTPC meetings were conducted, Staff salaries were paid, quarter two quarterly progress report for the FY 2021/22 was prepared and submitted to line Ministries, monitoring exercise was carried out on all projects and service delivery areas

Vote:602 Rubirizi District

Quarter3

*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	27,275	69%	9,861	9,044	92%
District Unconditional Grant (Non-Wage)	6,778	4,125	61%	1,695	1,695	100%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Locally Raised Revenues	6,267	3,350	53%	1,567	749	48%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,445	27,275	69%	9,861	9,044	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,279	73%	6,600	6,129	93%
Non Wage	13,045	7,475	57%	3,261	2,444	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,445	26,755	68%	9,861	8,574	87%
C: Unspent Balances						
Recurrent Balances						
		521	2%			
Wage		521				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		521	2%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 39,445,000= but cumulatively received 27,275,000= (69%). This under performance is due to local revenue under performing at 50% because of low allocation made by budget desk. Non wage also under performed at 61% The quarter plan was 9,861,000= but received 9,044,000= (92%). This under performance is due to local revenue under performing at 48% because of low allocation made by budget desk. The sector spent 87% of the total expenditure where wage performed at 93% to pay staff salaries, non wage at 75% to carry out sector activities including auditing exercise among others. The total unspent balance is 521,000= meant for wage.

Reasons for unspent balances on the bank account

The total unspent balance is 521,000= 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

Vote:602 Rubirizi District

Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,947	35,200	73%	11,987	11,482	96%
District Unconditional Grant (Non-Wage)	853	640	75%	213	213	100%
District Unconditional Grant (Wage)	34,190	25,643	75%	8,548	8,548	100%
Locally Raised Revenues	3,000	1,490	50%	750	245	33%
Sector Conditional Grant (Non-Wage)	9,905	7,428	75%	2,476	2,476	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,947	35,200	73%	11,987	11,482	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,190	24,536	72%	8,548	10,152	119%
Non Wage	13,757	7,886	57%	3,439	2,943	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,947	32,422	68%	11,987	13,095	109%
C: Unspent Balances						
Recurrent Balances						
		2,779	8%			
Wage		1,107				
Non Wage		1,672				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,779	8%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 47,947,000= but it cumulatively received 35,200,000= (73%). This under performance is a result of low allocation by budget desk hence under performing at 33% under Locally Raised Revenues. 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 33% under Locally Raised Revenues. The department spent 109% of its total expenditure where wage performed at 119% to pay staff salaries and non wage at 86% to carry out sector activities including monitoring and inspection, providing technical support in registration of societies among others. The total unspent balance is 2,779,000= where wage is 1,107,000= meant for Tourism officer who was paid from wrong department, non wage is 1,672,000= 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 2,779,000= where wage is 1,107,000= meant for Tourism officer who was paid from wrong department, non wage is 1,672,000= 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 mobilized 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

Vote:602 Rubirizi District

Quarter3

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 nine months from July 2021 to March 2022. 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 January, February and March. 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	637,438	81 %		209,923
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,125	69 %		315
212102 Pension for General Civil Service	317,648	319,259	101 %		100,778
213004 Gratuity Expenses	197,362	147,065	75 %		16,977
221002 Workshops and Seminars	4,550	3,095	68 %		1,200
221007 Books, Periodicals & Newspapers	720	360	50 %		0
221008 Computer supplies and Information Technology (IT)	840	253	30 %		53
221009 Welfare and Entertainment	4,500	2,697	60 %		240
221011 Printing, Stationery, Photocopying and Binding	1,200	330	28 %		0
221012 Small Office Equipment	2,500	780	31 %		0
222001 Telecommunications	2,400	1,785	74 %		385
223004 Guard and Security services	4,920	2,680	54 %		520
223005 Electricity	4,000	3,000	75 %		1,000
227001 Travel inland	27,940	22,807	82 %		6,461

Vote:602 Rubirizi District

Quarter3

227004 Fuel, Lubricants and Oils	13,208	9,900	75 %	3,300
228003 Maintenance – Machinery, Equipment & Furniture	42,362	200	0 %	0
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	637,438	81 %	209,923
Non Wage Rect:	642,487	573,431	89 %	131,229
Gou Dev:	42,362	200	0 %	0
External Financing:	0	0	0 %	0
Total:	1,474,676	1,211,069	82 %	341,152

Reasons for over/under performance: Timely release of funds. However there is need to provide more funds for security

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(20%) 20% LG establish posts filled	(80%) LG establish posts filled	(20%)LG establish posts filled	(20%)20% LG establish posts filled
%age of staff appraised	(100%) All staff appraised	(100%) All staff were appraised	(100%)All staff appraised	(100%)All staff 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 for the months running from July 2021 to March 2022	(100%)staff salaries paid	(100%)Staff salaries paid for the months of January, February and March
%age of pensioners paid by 28th of every month	(80%) Pensioners paid every month	(80%) Pensioners paid from July 2021 to March 2022	(80%)Pensioners paid every month	(80%)Pensioners paid for the months of January, February and March
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	4,000	3,823	96 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,823	96 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,823	96 %	50

Reasons for over/under performance: Limited office space hinders the performance of most offices

Output : 138103 Capacity Building for HLG

Vote:602 Rubirizi District

Quarter3

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	(0)To be done next quarter
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	(0)To be done next quarter
Non Standard Outputs:	N/A	not planned for	N/A	not planned for
221003 Staff Training	12,500	3,840	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	3,840	31 %	0
External Financing:	0	0	0 %	0
Total:	12,500	3,840	31 %	0
Reasons for over/under performance:	Very many staff are in need of enhancing their carrier but they are limited by the funds which keep diminishing			
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 disseminated at all levels, District ICT policies sensitized to all stake holders, airtime for coordination purchased	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 disseminated at all levels, District ICT policies sensitized to all stake holders, airtime for coordination purchased
221002 Workshops and Seminars	1,000	500	50 %	0
221012 Small Office Equipment	195	0	0 %	0
222001 Telecommunications	450	187	41 %	37
227001 Travel inland	2,080	1,123	54 %	0

Vote:602 Rubirizi District

Quarter3

227004 Fuel, Lubricants and Oils	300	100	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,025	1,910	47 %	37
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,025	1,910	47 %	37
Reasons for over/under performance: Office space continuously limits the performance of most officers in the department				
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	422	50 %	211
221011 Printing, Stationery, Photocopying and Binding	1,160	549	47 %	274
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	2,200	1,642	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	3,062	64 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	3,062	64 %	1,185
Reasons for over/under performance: The noticeboard is to small to facilitate the display of all the staff				
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 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	N/A	Na	N/A
221011 Printing, Stationery, Photocopying and Binding	500	291	58 %	0
222001 Telecommunications	300	225	75 %	75

Vote:602 Rubirizi District

Quarter3

227001 Travel inland	2,087	1,559	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,887	2,075	72 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,887	2,075	72 %	345
Reasons for over/under performance: Lack of enough storage cabins for proper handling of records				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) One computer laptop procured	(0) To be purchased next quarter	(1)One computer laptop procured	(0)To be purchased next quarter
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) Administrative block phase IV was constructed at the District headquarters	(1)One administrative block constructed at the District headquarters and Rubirizi Town council headquarters	(1)Administrative block phase IV was constructed at the District headquarters
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	not planned for	N/A	not planned for
312101 Non-Residential Buildings	750,000	470,235	63 %	249,946
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	470,235	62 %	249,946
External Financing:	0	0	0 %	0
Total:	752,500	470,235	62 %	249,946
Reasons for over/under performance: The rainy season somehow hampared the construction works to move on well.				
Total For Administration : Wage Rect:	789,827	637,438	81 %	209,923
Non-Wage Reccurent:	658,202	584,301	89 %	132,846
GoU Dev:	807,362	474,275	59 %	249,946
Donor Dev:	0	0	0 %	0
Grand Total:	2,255,391	1,696,013	75.2 %	592,715

Vote:602 Rubirizi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 fourth quarter		(2022-04-15)Ministry of local government.	(0)To be done in fourth quarter
Non Standard Outputs:	Payment of staff salaries, Stationery Procured, office laptop procured	Staff salaries for nine months from July 2021 to March 2022 were paid, IFMS activities were coordinated		Payment of staff salaries, Stationery Procured, office laptop procured	Staff salaries for three months of January, February and March 2022 were paid, IFMS activities were coordinated
211101 General Staff Salaries	123,877	82,104	66 %		27,381
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	1,047	1,047	100 %		436
221011 Printing, Stationery, Photocopying and Binding	9,600	8,878	92 %		711
221012 Small Office Equipment	400	200	50 %		100
221014 Bank Charges and other Bank related costs	2,400	2,354	98 %		431
222001 Telecommunications	1,000	710	71 %		250
227001 Travel inland	11,708	8,757	75 %		2,903
227004 Fuel, Lubricants and Oils	8,400	6,300	75 %		2,100
Wage Rect:	123,877	82,104	66 %		27,381
Non Wage Rect:	34,555	28,247	82 %		6,932
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,932	110,351	69 %		34,313
Reasons for over/under performance:	The submission of staff lists was made in time from sub counties				
Output : 148102 Revenue Management and Collection Services					

Vote:602 Rubirizi District

Quarter3

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. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.	(77,976,950) Revenue worth UG.shs 77,976,950 (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.	(31542213)Revenue worth UG.shs 8,276,163 (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	(18,396,250) Revenue worth UGX 18,396,250 (being 100% before sharing) was collected 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	(5776250)Revenue worth UGX 5,776,250(being 100% before sharing) from local hotel tax collected from hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris ,Park view safaris	(0)Revenue worth UGX 5,080,000 (being 100% before sharing) was collected 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
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	(193,863,454) UGX 193,863,454shs was 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.	(0)UGX 66,630,550 shs was 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	not done
222001 Telecommunications	720	540	75 %	360
227001 Travel inland	8,916	7,284	82 %	1,000

Vote:602 Rubirizi District

Quarter3

227004	Fuel, Lubricants and Oils	1,800	1,510	84 %	460
228002	Maintenance - Vehicles	700	373	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,136	9,707	80 %	1,820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,136	9,707	80 %	1,820
Reasons for over/under performance:		Very many hotels operating have slowed down business which calls for sensitization on how they can cope up with the challenges of Covid 19 which were left behind			
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 fourth quarter		(0)Not planned	(0)To be done in fourth quarter
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) To be done in fourth quarter		(0)Not planned	(0)To be done in fourth quarter
Non Standard Outputs:	Work shops and seminars attended, fuel and lubricants purchased	Training of sub counties on budget preparation was carried out and a report on file Work shops and seminars attended, fuel and lubricants purchased		Work shops and seminars attended, fuel and lubricants purchased	Training of sub counties on budget preparation was carried out and a report on file
221009	Welfare and Entertainment	1,277	958	75 %	319
227001	Travel inland	6,053	6,052	100 %	434
227004	Fuel, Lubricants and Oils	3,052	2,220	73 %	440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,382	9,230	89 %	1,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,382	9,230	89 %	1,194
Reasons for over/under performance:		There is need for more trainings for acquiring the relevant skills of budgeting and planning			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	All staff reminded to spend their funds in time.	Expenditures in sub counties were verified for compliance to the law. 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	3,567	100 %	1,486

Vote:602 Rubirizi District

Quarter3

227001 Travel inland	2,820	2,413	86 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,388	5,980	94 %	2,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,388	5,980	94 %	2,508
Reasons for over/under performance: There is need for constantly reminding staff for compliance to the laws in respect to the expenditures				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2021 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala.	(0) To be done next quarter	(0)Not Planned	(0)To be done next quarter
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	Q1@Q2 accountability preparation was coordinated and successfully completed and reports are on file, optimal use of resources was supervised and enhanced.
222001 Telecommunications	600	450	75 %	300
227001 Travel inland	4,020	3,402	85 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	3,852	83 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	3,852	83 %	1,352
Reasons for over/under performance: There is need to train staff to appreciate the optimal use of resources in a bid to realize the Country's Vision				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner were procured. airtime for coordination was purchased, IFMS laptops were maintained	Fuel for IFMS generator, stationery & tonner procured. airtime for coordination purchased, IFMS laptops maintained	Fuel for IFMS generator, stationery & tonner were procured. airtime for coordination was purchased, IFMS laptops were maintained

Vote:602 Rubirizi District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221016 IFMS Recurrent costs	630	315	50 %	0
222001 Telecommunications	1,370	990	72 %	990
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,370	69 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,175	74 %	8,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,175	74 %	8,390
Reasons for over/under performance: There was a lot of system network failures which has been affecting transactions from being processed in time				
Total For Finance : Wage Rect:	123,877	82,104	66 %	27,381
Non-Wage Reccurent:	98,080	79,191	81 %	22,195
GoU Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	224,457	161,296	71.9 %	49,577

Vote:602 Rubirizi District

Quarter3

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.	salaries for political leaders for nine months of July 2021 to March 2022J were paid,3 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced,, allowances for councilors paid for 3 months, honoraria LC III Councilors paid for 3 quarters and 3 council council meetings were attended by honorable councilors.		1 set of council minutes produced and submitted to all stakeholders, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 1 council council meeting attended by honorable councilors.	salaries for political leaders for three months of January,February and March were paid,3 sets of council minutes produced and submitted to all stakeholders, monitoring reports produced,, allowances for councilors paid for 3 months, honoraria LC III Councilors paid for 3 quarters and 3 council council meetings were attended by honorable councilors.
211101 General Staff Salaries	177,839	129,124	73 %		43,613
211103 Allowances (Incl. Casuals, Temporary)	195,646	120,465	62 %		84,559
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	3,025	84 %		1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	809	54 %		361
221012 Small Office Equipment	500	372	74 %		177
221017 Subscriptions	2,000	1,437	72 %		770
222001 Telecommunications	1,320	982	74 %		322
227001 Travel inland	12,671	10,470	83 %		2,775
Wage Rect:	177,839	129,124	73 %		43,613
Non Wage Rect:	218,816	137,736	63 %		90,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	396,655	266,860	67 %		133,703
Reasons for over/under performance:	Timely release of funds				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:602 Rubirizi District

Quarter3

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.	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,
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,100	44 %	0
221001 Advertising and Public Relations	4,000	2,400	60 %	1,800
221008 Computer supplies and Information Technology (IT)	490	365	74 %	365
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,500	1,120	75 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,890	4,985	56 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,890	4,985	56 %	2,805
Reasons for over/under performance:	There was good coordination amongst the contractors			

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Vacancies advertised, officers confirmed in service, officers appointed on promotion, probation and on transfer of service, 8 sets of minutes produced, DSC instruments produced and submitted to relevant stakeholders.	Vacancies were recruited, some positions promoted, some officers were confirmed, some were appointed on transfer	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.	Vacancies were recruited, some positions promoted, some officers were confirmed, some were appointed on transfer
-----------------------	--	--	--	--

Vote:602 Rubirizi District

Quarter3

211101 General Staff Salaries	24,336	8,946	37 %	3,898
211103 Allowances (Incl. Casuals, Temporary)	9,120	5,590	61 %	1,035
221001 Advertising and Public Relations	3,000	2,200	73 %	700
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	530	259	49 %	0
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	4,881	3,661	75 %	1,228
Wage Rect:	24,336	8,946	37 %	3,898
Non Wage Rect:	19,621	13,015	66 %	3,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,957	21,960	50 %	7,296

Reasons for over/under performance: Limited funds to run the advertsments

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 4 sets of land board minutes produced and submitted to relevant stakeholders.	(45) 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, 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.	(10)10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 2 sets of land board minutes produced and submitted to relevant stakeholders.
No. of Land board meetings	(4) 4 Land Board meetings held at district headquarters or from any other place in the district, 4 sets of land board meetings produced and submitted to relevant stakeholders.	(3) 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)Land Board meeting were 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	na	N/A	na
211103 Allowances (Incl. Casuals, Temporary)	3,880	2,900	75 %	1,320
221009 Welfare and Entertainment	500	375	75 %	135
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	125

Vote:602 Rubirizi District

Quarter3

222001 Telecommunications	240	144	60 %	84
227001 Travel inland	2,142	1,607	75 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,062	5,250	74 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,062	5,250	74 %	2,480

Reasons for over/under performance: There is need to sensitize communities on how titling of land increases its value shortly

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 8query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(4) DPAC meetings were held to review Internal Auditor reports for 1st and 2nd quarter reports for 2021/2022 on district departments and LLGs.	(2)DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs.	(2) DPAC meetings were held to review Internal Auditor reports for 1st and 2nd quarter reports for 2021/2022 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.	(4) DPAC meetings were held to review Internal Auditor reports for 1st quarter and second quarter reports for departments	(2)DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(2)DPAC meetings were held to review Internal Auditor reports for 1st quarter and second quarter reports for departments .
Non Standard Outputs:	N/A	na	N/A	na
211103 Allowances (Incl. Casuals, Temporary)	6,480	3,780	58 %	1,440
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	560	70 %	240
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	120
222001 Telecommunications	240	100	42 %	0
227001 Travel inland	4,020	2,215	55 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	6,814	49 %	2,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	6,814	49 %	2,790

Reasons for over/under performance: Most technical staff are reluctant to response to the Auditreport

Output : 138206 LG Political and executive oversight

Vote:602 Rubirizi District

Quarter3

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.	(9) Sets of DEC meeting minutes produced, 9 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, 1 set of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3)Sets of DEC meeting minutes produced, 3 sets of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.
Non Standard Outputs:	N/A	na	N/A	na
227001 Travel inland	8,198	7,563	92 %	4,609
227004 Fuel, Lubricants and Oils	35,400	26,550	75 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,598	34,113	78 %	13,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,598	34,113	78 %	13,459
Reasons for over/under performance:	There is need to build capacity of Councillors on monitoring skills			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of minutes for sectoral committees produced and submitted to all stakeholders, work plans and budget estimates for coming financial year recommended to council for approval, procurement plan, capacity building plan, revenue enhancement plan and departmental reports recommended to council for approval,	4 Sets of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.	1 Set of sectoral committee minutes produced and submitted to all stakeholders and departmental recommendations submitted to council for approval.
211103 Allowances (Incl. Casuals, Temporary)	10,500	6,000	57 %	2,000
227001 Travel inland	6,150	4,036	66 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,650	10,036	60 %	3,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,650	10,036	60 %	3,482
Reasons for over/under performance:	There is need to increase on the number of Sectoral meetings			
Total For Statutory Bodies : Wage Rect:	202,175	138,069	68 %	47,512
Non-Wage Reccurent:	328,477	211,948	65 %	118,503
GoU Dev:	0	0	0 %	0

Vote:602 Rubirizi District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,652</i>	<i>350,018</i>	<i>66.0 %</i>	<i>166,015</i>

Vote:602 Rubirizi District

Quarter3

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;	Advised farmers on pest/ disease control, Soil & water conservation, pasture management, rabbit keeping and pond management in all sub counties; ? Conducted sensitization and training meetings against vermins and problem animals along the Natural Forest and National Park.		Best dairy production technologies demonstrated; Technologies / demonstration plots established; Agro-based inputs procured and supplied to the relevant beneficiaries. Coffee production/ extension activities implemented and supported; staff salaries paid.	Advised farmers on pest/ disease control, Soil & water conservation, pasture management, rabbit keeping and pond management in all sub counties; ? Conducted sensitization and training meetings against vermins and problem animals along the Natural Forest and National Park.

Vote:602 Rubirizi District**Quarter3**

		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	457,673	75 %	160,837
227001	Travel inland	239,214	-10,280	-4 %	-37,783
228002	Maintenance - Vehicles	2,000	969	48 %	386
282101	Donations	633,158	0	0 %	-31,783
	Wage Rect:	607,494	457,673	75 %	160,837
	Non Wage Rect:	874,372	-9,311	-1 %	-69,181
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,481,866	448,361	30 %	91,656

Reasons for over/under performance: Poor turn up of farmers for trainings and meetings results in poor adoption of technologies hence low productivity.

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

N/A

Vote:602 Rubirizi District

Quarter3

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	Advised 130 farmers on disease control, pasture management, and rabbit keeping in all sub counties; carried out disease surveillance of common diseases affecting productivity of goats, pigs and poultry in the Sub counties of Ryeru, Rutoto, Katunguru, Kyabakara and Katanda; Treated 1735 animals of different species against different livestock diseases in all sub counties.	Livestock diseases managed; Technical auditing and verification of veterinary supplies; Consultations made and reports submitted to line Ministries	Advised 130 farmers on disease control, pasture management, and rabbit keeping in all sub counties; carried out disease surveillance of common diseases affecting productivity of goats, pigs and poultry in the Sub counties of Ryeru, Rutoto, Katunguru, Kyabakara and Katanda; Treated 1735 animals of different species against different livestock diseases in all sub counties.
227001 Travel inland	4,131	2,514	61 %	982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	2,514	61 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	2,514	61 %	982
Reasons for over/under performance:	There are fake and expensive drugs in market which make farmers failing to buy them and more so it puts animals at risk			
Output : 018204 Fisheries regulation				
N/A				

Vote:602 Rubirizi District

Quarter3

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	Carried out licensing of fishers on lakes George, Edward, Kazinga Channel and minor lakes; Supervised formation of Fishers Association on lake Nkugute; Supervised formation of landing site committee on lake Mbuga; Carried out sensitization meeting on lake Rwizongo	Fish markets inspected to establish the quality of fish in the markets; Technical audits and verification of Fisheries supplies done	Carried out licensing of fishers on lakes George, Edward, Kazinga Channel and minor lakes; Supervised formation of Fishers Association on lake Nkugute; Supervised formation of landing site committee on lake Mbuga; Carried out sensitization meeting on lake Rwizongo
227001	Travel inland	3,568	1,739	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,568	1,739	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,568	1,739	49 %	0
Reasons for over/under performance:		There was fighting for Licenses at the Landing sites most of the Fishers thinking that they are hereditary. Fishing illegalities reduced tremendously after sensitization and control by the Army			

Output : 018205 Crop disease control and regulation

N/A

Vote:602 Rubirizi District

Quarter3

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	Selected Parish Coffee Development Advisors (PCDAs) from selected Parishes in 5 Sub counties . The PCDAs will act as Coffee Community Based Facilitators in the respective Parishes.? Registered two organizations; Raising the Villages (RTV) working in Kyabakara Sub county in the two Parishes of Nyabubaare and Rugarama where many activities are being done including; group formation, seed distribution & equipment distribution.	Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted;Coffee show/PPP Dialogue organized and supported	Selected Parish Coffee Development Advisors (PCDAs) from selected Parishes in 5 Sub counties . The PCDAs will act as Coffee Community Based Facilitators in the respective Parishes.? Registered two organizations; Raising the Villages (RTV) working in Kyabakara Sub county in the two Parishes of Nyabubaare and Rugarama where many activities are being done including; group formation, seed distribution & equipment distribution.
227001	Travel inland	4,507	2,098	47 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,507	2,098	47 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,507	2,098	47 %	800
Reasons for over/under performance:		Declining soil fertility affects most crops productivity and this attributed to high population coupled with refusal to apply soil and water conservation measures.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) Tsetse traps for tsetse control maintained	(9) 9 tsetse surveys so far conducted	(5)Tsetse traps for tsetse control maintained	(7)7 tsetse surveys conducted

Vote:602 Rubirizi District

Quarter3

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	Beekeeper groups in Katanda, Kyabakara and Katerera Sub counties received Inputs like 380 KTB hives, 41 catcher boxes, 32 bee-suits, 32 bee-gloves, 32 Gum boots, 16 bee brushes,16 Hive tools,16 Hives knives &16 smokers; ? Conducted patrols against vermins and problem animals in Katonya	Vermin Guards backstopped and supervised; Beekeepers exchange visits and exhibitions; Participation in the National Honey week	Beekeeper groups in Katanda, Kyabakara and Katerera Sub counties received Inputs like 380 KTB hives, 41 catcher boxes, 32 bee-suits, 32 bee-gloves, 32 Gum boots, 16 bee brushes,16 Hive tools,16 Hives knives &16 smokers; Conducted patrols against vermins and problem animals in Katonya
227001	Travel inland	2,817	1,454	52 %	322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,817	1,454	52 %	322
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,817	1,454	52 %	322
Reasons for over/under performance:		The district is surrounded by the National Park and the Natural Forest which harbour a lot of tsetse flies and yet the communities do not have enough tsetse traps to control them.			
Output : 018212 District Production Management Services					
N/A					

Vote:602 Rubirizi District

Quarter3

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 salaries for 38 staff for the months of January, February, March, 2022; Monitored and supervised Sub county activities and accordingly the dry spell was affecting many activities on ground whereby the already planted crops are withering; Submitted both the Production and Marketing grant and Agricultural Extension grant reports to the Ministry; Held 2 sector staff meetings to assess the performance and challenges in the sector and the minutes are in file.	Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; PPP Dialogue and Coffee production activities organized and supported	Paid salaries for 38 staff for the months of January, February, March, 2022; Monitored and supervised Sub county activities and accordingly the dry spell was affecting many activities on ground whereby the already planted crops are withering; Submitted both the Production and Marketing grant and Agricultural Extension grant reports to the Ministry; Held 2 sector staff meetings to assess the performance and challenges in the sector and the minutes are in file.
211101	General Staff Salaries	204,740	73,451	36 %	23,061
211103	Allowances (Incl. Casuals, Temporary)	1,755	675	38 %	0
221008	Computer supplies and Information Technology (IT)	1,693	840	50 %	840
222001	Telecommunications	405	125	31 %	0
227001	Travel inland	14,696	9,054	62 %	3,468
228002	Maintenance - Vehicles	5,000	1,527	31 %	0
	Wage Rect:	204,740	73,451	36 %	23,061
	Non Wage Rect:	23,548	12,221	52 %	4,308
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,289	85,672	38 %	27,369
Reasons for over/under performance:		Some farmers refuse to attend staff trainings hence low adoption of technologies There are various pests/ parasites and diseases affecting farmers crops and animals hence low productivity			
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		2 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries	
312201	Transport Equipment	71,915	0	0 %	0

Vote:602 Rubirizi District

Quarter3

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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>812,234</i>	<i>531,123</i>	<i>65 %</i>	<i>183,898</i>
<i>Non-Wage Reccurent:</i>	<i>912,943</i>	<i>10,714</i>	<i>1 %</i>	<i>-62,769</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>541,838</i>	<i>28.7 %</i>	<i>121,129</i>

Vote:602 Rubirizi District

Quarter3

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	(23,689) 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	(15756)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	(1287) Rugazi Mission HC II, Rutoto SDA HC II, S		(350)Rugazi Mission HC II, Rutoto SDA HC II, S	(453)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	(313) Rugazi Mission HC II, Rutoto SDA HC II, S		(100)Rugazi Mission HC II, Rutoto SDA HC II, S	(102)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	(2551) Rugazi Mission HC II, Rutoto SDA HC II, S		(825)Rugazi Mission HC II, Rutoto SDA HC II, S	(866)Rugazi Mission HC II, Rutoto SDA HC II, S
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	5,679	4,259	75 %		1,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,679	4,259	75 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,679	4,259	75 %		1,420
Reasons for over/under performance:	The quarter was un eventful save for the delay in delivering certain packages and the low staffing levels at private Health facilities coupled with the increasing costs for commodities is affecting service delivery in the private sector.				
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	(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		(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	(40)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

Quarter3

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	(47.5) 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	(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	(35) 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	(79302) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(25000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(28856) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
Number of inpatients that visited the Govt. health facilities.	(3000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(2677) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(750) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(1132) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
No and proportion of deliveries conducted in the Govt. health facilities	(2900) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(2542) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(725) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(888) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II
% age of approved posts filled with qualified health workers	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoh	(85%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II	(95%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II

Vote:602 Rubirizi District

Quarter3

% 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	(3755) 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	(1337)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	114,760	75 %	38,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	391,912	114,760	29 %	38,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,912	114,760	29 %	38,253
Reasons for over/under performance:	The quarter was well, all the indicators were well passed with over and above the targets, this could be due to the fact that the supplies were available and the main competitors were suffering high commodity prices.			
	The main challenge was that there was remarkable delays in delivery of the supplies by National Medical store.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	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	

Vote:602 Rubirizi District**Quarter3**

211101	General Staff Salaries	2,268,043	1,636,146	72 %	523,191
211103	Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	0
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
222001	Telecommunications	1,200	600	50 %	300
222003	Information and communications technology (ICT)	2,400	1,644	69 %	896
223005	Electricity	1,200	600	50 %	0
227001	Travel inland	141,122	312,418	221 %	36,820
228002	Maintenance - Vehicles	3,000	18,786	626 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,080	0	0 %	0
	Wage Rect:	2,268,043	1,636,146	72 %	523,191
	Non Wage Rect:	45,703	278,717	610 %	9,386
	Gou Dev:	0	0	0 %	0
	External Financing:	109,949	55,601	51 %	28,630
	Total:	2,423,695	1,970,464	81 %	561,207
Reasons for over/under performance:		All the staff salaries were paid to the beneficiaries including the new recruits The only challenge was that some staff had non rhyming NINs and TINs, so they were made to hold on and their salaries delayed a bit.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Negleted Tropical disease mass treatment done	Improved Service delivery at RBF sites, Indicators of MCH, OPD, finance management improvement and Neglected Tropical disease mass treatment done	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.
227001	Travel inland	199,113	45,612	23 %	45,612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	162,913	45,612	28 %	45,612
	Total:	199,113	45,612	23 %	45,612
Reasons for over/under performance:		All the health facilities were support supervised and they ere found to be improving in the aspects of Quality improvement There was a number of staff that were recruited and distributed in most of the Health facilities , this too relieved the workload on the existing staff resulting into quality improvement. The delay in supply delivery - changing from delivering every two Months to four Monthly deliveries created a pseudo out of stock of some commodities.			
Capital Purchases					

Vote:602 Rubirizi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
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	Completed works were at Kichwamba HC III, Kazinga HC II, & Mubanda HC III OPD		Other works of fencing HCs at Rugazi HC IV and Mubanda HC III commences, concluding works that started in Q2	Completion of Mubanda HC II OPD Block, Completion of the renovation works of Kichwamba HC III, Completion of construction works on the low cost Maternity ward at Kazinga HC II. Fencing Rugazi HC IV, Lab at Munyonyi HC III and Low cost maternity at Mushumba HC II. Clearing of construction works for the staff houses at Mubanda and Munyonyi HC III.
281501 Environment Impact Assessment for Capital Works	8,400	305	4 %		0
281503 Engineering and Design Studies & Plans for capital works	2,020	1,397	69 %		1,397
281504 Monitoring, Supervision & Appraisal of capital works	72,486	17,091	24 %		13,421
312101 Non-Residential Buildings	1,037,232	95,062	9 %		71,711
312102 Residential Buildings	285,000	0	0 %		0
312202 Machinery and Equipment	375,587	173,672	46 %		173,672
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	287,527	16 %		260,201
External Financing:	0	0	0 %		0
Total:	1,781,597	287,527	16 %		260,201
Reasons for over/under performance:	The Works at Mushumba did not continue due to the electric wire over the building wouldnot allow roofing, High costs and inefficient workers on the Rugazi HC IV Fence made the contractor withdraw, The unclarity as too whether the funds were Gou or Donor made the solicitor General not to clear the Works of construction of staff houses at Munyonyi and Mubanda HC III.				
Total For Health : Wage Rect:	2,268,043	1,636,146	72 %		523,191
Non-Wage Reccurent:	479,495	397,736	83 %		49,058
GoU Dev:	1,781,597	287,527	16 %		260,201
Donor Dev:	272,862	101,213	37 %		74,242
Grand Total:	4,801,997	2,422,622	50.5 %		906,693

Vote:602 Rubirizi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teacher salaries paid	Staff salaries for nine months of July 2021 to March 2022 were paid		Teacher salaries paid	Staff salaries for the months of January, February and March were paid
211101 General Staff Salaries	4,042,093	2,823,290	70 %		885,543
Wage Rect:	4,042,093	2,823,290	70 %		885,543
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,042,093	2,823,290	70 %		885,543
Reasons for over/under performance: Early submission of staff list by head teachers and timely warranting of funds and team work					
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	(523) All qualified teachers from all Government primary schools and cope schools were paid salaries		(523)All qualified teachers from 51 primary schools and 5 cope in Rubirizi district be paid salaries. A total of 56 schools	(523)All qualified teachers from Government primary schools and cope schools were paid salaries
No. of qualified primary teachers	(495) Qualified teachers in 51 primary schools and 5 cope schools qualified	(495) Teachers from Government aided primary schools were qualified		(495)Qualified teachers in 51 primary schools and 5 cope schools qualified	(495)teachers from Government aided primary schools were qualified
No. of pupils enrolled in UPE	(2700) Pupils in Government aided schools enrolled	(2700) Pupils from Government aided schools were enrolled		(2700)Pupils in Government aided schools enrolled	(2700)Pupils in Government aided schools were enrolled
No. of student drop-outs	(250) The number of drop outs is expected to reduce to atleast 250	(250) The number of drop out rate was reduced		(250)The number of drop outs is expected to reduce to atleast 250	(250)The number of drop out was rate reduced
No. of Students passing in grade one	(600) 600 pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	(0) Not yet done		(600)pupils expected to pass from 48 primary schools in Government schools only in Rubirizi	(0)Not yet done
No. of pupils sitting PLE	(2700) Pupils from both Gov't Aided and Private P/schools to sit	(0) Not yet done		(2700) Pupils from both Gov't Aided and Private P/schools to sit	(0)Not yet done
Non Standard Outputs:		na			na

Vote:602 Rubirizi District

Quarter3

263367	Sector Conditional Grant (Non-Wage)	497,290	331,126	67 %	331,126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	497,290	331,126	67 %	331,126
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	497,290	331,126	67 %	331,126
Reasons for over/under performance:		sensitization of parents on child education is in dire need			
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 constructions are on going at finishing stage and payment is not yet effected	(2)Two classroom blocks constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively	(0)The constructions are ongoing at finishing stage and payment is not yet effected	
No. of classrooms rehabilitated in UPE	(0) not planned	(0) not planned for	(0)not planned	(0)not planned for	
Non Standard Outputs:	not planned for	not planned for	not planned	not planned for	
281504 Monitoring, Supervision & Appraisal of capital works	10,735	7,476	70 %		2,238
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	7,476	3 %	2,238
	External Financing:	0	0	0 %	0
	Total:	214,695	7,476	3 %	2,238
Reasons for over/under performance:		The contractor is willing to work on the conditions put to him. The willingness of the community to accept the project			
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 is ongoing at completion stage and payment is not effected	(7)Five stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,katunguru,kafuro,nyan gorogoro, mubanda and katsyoha	(00)The construction is ongoing at completion stage and payment not effected	
No. of latrine stances rehabilitated	(0) not planned	(0) not planned for	(0)not planned	(0)not planned for	
Non Standard Outputs:	Not planned	na	not planned	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
Reasons for over/under performance:		There was delayed procurement process that affected some construction sites			

Vote:602 Rubirizi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries for nine months from July 2021 to March 2022 were paid		Staff salaries paid	staff salaries for three months of Jan, February and March were paid
211101 General Staff Salaries	2,271,325	1,409,250	62 %		479,931
Wage Rect:	2,271,325	1,409,250	62 %		479,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,271,325	1,409,250	62 %		479,931
Reasons for over/under performance: Timely submission of staff lists by head teachers, team work and timely warranting 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	(4195) students were enrolled from eight schools of kirugu, katunguru seed, arch bishop bakyenga, mwongyera, ndekye, st Michael, St Thomas and ryeru seed school		(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	(4195)students were enrolled in eight Govt aided secondary schools of Kirugu, katunguru seed, arch bishop bakyenga, mwongyera, ndekye, st. Michael, st Thomas and Ryeru seed schools
No. of teaching and non teaching staff paid	(253) Teaching and non teaching staff paid	(253) Teaching and non teaching staff were paid salaries		(253) Teaching and non teaching staff paid	(253)Teaching and non teaching staff were paid salaries
No. of students passing O level	(582) Students passing o level	(0) To be done in next academic year		(582)Students passing o level	(0)To be done in the next academic year
No. of students sitting O level	(1293) Students sitting o level	(0) To be done in next academic year		(1293)Students sitting o level	(0)To be done in the next academic year
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	443,897	67 %		443,897

Vote:602 Rubirizi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,845	443,897	67 %	443,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,845	443,897	67 %	443,897

Reasons for over/under performance: Team work amongst staff

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.	Retention on Ryeru seed school was paid, monitoring exercise was conducted and report was carried out. DEO and Engineer were facilitated to attend the procurement processes in Lyantonde	Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively.	Retention on Ryeru seed school was paid, Monitoring of projects was carried out and reports on file. DEO and Engineer were facilitated to attend the procurement process in Lyantonde
281504 Monitoring, Supervision & Appraisal of capital works	42,562	30,235	71 %	24,577
312101 Non-Residential Buildings	808,686	115,000	14 %	115,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,248	145,235	17 %	139,577
External Financing:	0	0	0 %	0
Total:	851,248	145,235	17 %	139,577

Reasons for over/under performance: Team work amongst staff and the contractor

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,	Monitoring of both primary and secondary schools in Government and Private to foster quality assurance after inspection and supervision was carried out and reports were prepared and on file, inauguration of Board of Governors and school management committees was carried out and reports prepared	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	Monitoring of both primary and secondary schools in Government and Private to foster quality assurance after inspection and supervision was carried out and reports were prepared and on file, inauguration of Board of Governors and school management committees was carried out and reports prepared
-----------------------	---	---	--	---

Vote:602 Rubirizi District

Quarter3

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	689	34 %	189
227001 Travel inland	22,168	9,500	43 %	2,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,168	10,189	40 %	2,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,168	10,189	40 %	2,464
Reasons for over/under performance: Lack of awareness on the roles and responsibilities by the management committees				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Monitoring teaching and learning of physical education and sports in both primary and secondary schools was carried out and reports on file	Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines.	Monitoring of teaching and learning of physical education and sports in both primary and secondary schools was carried out. Reports were prepared
224005 Uniforms, Beddings and Protective Gear	5,000	30	1 %	0
227001 Travel inland	25,000	10,164	41 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,194	34 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,194	34 %	2,130
Reasons for over/under performance: There is need for capacity building to boost the mind set of the sports stake holders				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education staff trained in managerial skills, staff oriented in teaching services	Both primary and secondary head teachers, Board of Governors and school management committees were trained on financial management skills and reports were prepared	Education staff trained in managerial skills, staff oriented in teaching services	Both Primary and secondary head teachers, Board of Governors and school management committees were trained on financial management skills, administration.
221003 Staff Training	20,000	9,024	45 %	6,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,024	45 %	6,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,024	45 %	6,226

Vote:602 Rubirizi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More training is required especially to sector staff for carrier development					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, office furniture and printer procured. staff trained in managerial skills, computer laptop procured	Sector staff salaries for nine months of July 2021 to March 2022 were paid, sector meetings were held and minutes on file		Staff salaries paid, office furniture and printer procured. staff trained in managerial skills, computer laptop procured	staff salaries for three months of January to March 2022 were paid, sector meetings were conducted and minutes produced
211101 General Staff Salaries	98,966	46,740	47 %		14,830
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %		0
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	400	67 %		200
227001 Travel inland	21,280	6,489	30 %		2,965
228003 Maintenance – Machinery, Equipment & Furniture	21,738	0	0 %		0
Wage Rect:	98,966	46,740	47 %		14,830
Non Wage Rect:	45,499	7,691	17 %		3,165
Gou Dev:	2,428	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,893	54,430	37 %		17,995
Reasons for over/under performance: Lack of skills in navigating well into the system and corporation amongst staff					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(3) Three SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(1) SNE facilities were operated		(1)SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating	(1)SNE facilities were operated
No. of children accessing SNE facilities	(105) pupils accessed with special needs accessed for assistance	(105) Special needs pupils were assisted with scholastic materials		(105)pupils accessed with special needs accessed for assistance	(105)Special needs Pupils were assisted with scholastic materials
Non Standard Outputs:	not planned	na		not planned	na
282101 Donations	4,116	2,744	67 %		2,744

Vote:602 Rubirizi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,116	2,744	67 %	2,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,116	2,744	67 %	2,744
Reasons for over/under performance: timely release of funds				
<i>Total For Education : Wage Rect:</i>	<i>6,412,383</i>	<i>4,279,280</i>	<i>67 %</i>	<i>1,380,304</i>
<i>Non-Wage Reccurent:</i>	<i>1,287,917</i>	<i>814,863</i>	<i>63 %</i>	<i>791,751</i>
<i>GoU Dev:</i>	<i>1,253,601</i>	<i>152,711</i>	<i>12 %</i>	<i>141,814</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,953,902</i>	<i>5,246,853</i>	<i>58.6 %</i>	<i>2,313,869</i>

Vote:602 Rubirizi District

Quarter3

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 13.3kms of urban roads		16kms of urban roads maintained using road gangs Mechanised maintenance of 7kms installation of 5 lines of culverts on urban roads	Mechanized maintenance of 4.3kms of urban roads
228001 Maintenance - Civil	383,436	50,468	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,436	50,468	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,436	50,468	13 %		0
Reasons for over/under performance: Uganda Road Fund budget cuts affected execution 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 nine months (July- march) utility bills paid for nine 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 three Office stationery procured Q3 staff Trainings conducted	staff salaries paid for 3months Utility bills paid for 3months Coordination of departmental activities done for quarter three Office stationery procured
211101 General Staff Salaries	63,556	45,797	72 %		14,019
211103 Allowances (Incl. Casuals, Temporary)	2,352	1,755	75 %		1,530
221003 Staff Training	900	43	5 %		43
221011 Printing, Stationery, Photocopying and Binding	1,300	650	50 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	1,500	1,115	74 %		370
223006 Water	1,000	366	37 %		85
227001 Travel inland	4,200	3,264	78 %		2,041

Vote:602 Rubirizi District

Quarter3

227004 Fuel, Lubricants and Oils	5,170	2,585	50 %	1,293
Wage Rect:	63,556	45,797	72 %	14,019
Non Wage Rect:	18,422	9,778	53 %	5,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,978	55,575	68 %	19,381

Reasons for over/under performance: N/A

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	(17.7) Mechanized maintenance of 17.7kms of Community access roads	()	(12.7)Mechanised maintenance of 8.2kms of CARS Mechanized maintenance of 4.3kms of urban roads
Non Standard Outputs:	Not planned	Mechanized maintenance of 17.7kms of Community access roads	12kms of Community Access Roads graded and shaped	Mechanized maintenance of 8.2kms of CARS Mechanized maintenance of 4.3kms of urban roads

263367 Sector Conditional Grant (Non-Wage)	64,229	51,423	80 %	19,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,229	51,423	80 %	19,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,229	51,423	80 %	19,308

Reasons for over/under performance: URF budget cuts affected execution of all planned activities

Output : 048158 District Roads Maintainence (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	(36) Routine Manual maintenance of 36kms of feeder roads using road gangs	(32)Routine manual maintenance of 32kms of feeder roads using road gangs	(4)4kms of Katunguru- Kazinga feed road maintained using road gangs
---	--	---	--	---

Vote:602 Rubirizi District

Quarter3

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 Omukashansha-katanda 2kms, Rwandaro-Kabukwiri 1.5kms, Buzenga-Mugogo 1.5kms, Ahakatoma-Nyakatunga 1km	(27.5) Mechanized maintenance/ grading of 27kms of feeder roads; Kanyara-Kisharu-Katerera 5kms, Kempunu-Munyonyi 3km, and Kikondo-Nyakiyanja-Kitoma 2kms, Rumuri-Rwandaro-Kabukwiri 5km and Kichwamba-Busonga 4km Kikumbo-Kyeizigombe 4kms and Buzenga-Mugogo 4kms and spot gravelling Omukashansha-Katanda 0.5km	(9)Mechanised maintenance of 9kms of feeder roads	(8.5)Mechanized maintenance of 8.5kms of feeder roads grading of Kikumbo-Kyeizigombe 4kms and Buzenga-Mugogo 4kms and spot gravelling Omukashansha-Katanda 0.5km
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	0 (not done due to budget cuts)	installation of 5 lines of culverts on feeder roads	0 (not done due to budget cuts)
263367 Sector Conditional Grant (Non-Wage)	233,802	67,526	29 %	19,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,802	67,526	29 %	19,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,802	67,526	29 %	19,541
Reasons for over/under performance: Uganda Road Fund budget cuts affected execution of planned activities				
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 nine months (July-March) and Minor repairs made on council hall	District headquarters compound Maintained for three months	District headquarters compound Maintained for three months
228001 Maintenance - Civil	8,000	4,140	52 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,140	52 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,140	52 %	1,380

Vote:602 Rubirizi District

Quarter3

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: Inadequate funds for building maintenance					
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	Periodic maintenance of four district vehicles Reg No. UG3230R, LG 0016-101, UG 2452A done
228002 Maintenance - Vehicles	20,000	12,118	61 %		2,589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	12,118	61 %		2,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	12,118	61 %		2,589
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 2 pairs of grader cutting blade and nuts done. Routine servicing of road unit done		District road unit repaired and serviced for three months	Repair of pick up LG 0245-06 done, Servicing of 3 trucks done, servicing of roller done, purchase of pair of cutting blade and bolts and nuts
228003 Maintenance – Machinery, Equipment & Furniture	43,566	9,933	23 %		3,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,566	9,933	23 %		3,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,566	9,933	23 %		3,280
Reasons for over/under performance: inadequate funds to purchase truck tyres and other required equipment accessories					
Output : 048204 Electrical Installations/Repairs					
N/A					

Vote:602 Rubirizi District

Quarter3

Non Standard Outputs:	Electrical installations on District buildings carried out	Replacement of 4 electric sockets in Works office block done and replacement of 20 bulbs in office buildings	Routine electrical repairs on all office buildings	replacement of 20 bulbs in three office blocks
228004 Maintenance – Other	1,000	60	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	60	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	60	6 %	0
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>45,797</i>	<i>72 %</i>	<i>14,019</i>
<i>Non-Wage Reccurent:</i>	<i>772,456</i>	<i>205,446</i>	<i>27 %</i>	<i>51,460</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>251,242</i>	<i>30.1 %</i>	<i>65,479</i>

Vote:602 Rubirizi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Monitoring and supervision of projects were carried out and reports on file. Training with Uganda Institute of Professional Engineers was attended to in Kampala. Submission of reports to the relevant Ministries 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 months of January, February and March. Monitoring and supervision of projects were carried out and reports on file. Training with Uganda Institute of Professional Engineers was attended to in Kampala. Submission of reports to the relevant Ministries
211101 General Staff Salaries	35,650	23,426	66 %		7,029
221008 Computer supplies and Information Technology (IT)	3,590	472	13 %		280
221011 Printing, Stationery, Photocopying and Binding	960	250	26 %		160
223006 Water	2,615	751	29 %		626
224005 Uniforms, Beddings and Protective Gear	2,963	980	33 %		0
227001 Travel inland	14,952	10,376	69 %		3,040
228001 Maintenance - Civil	5,025	3,707	74 %		1,902
Wage Rect:	35,650	23,426	66 %		7,029
Non Wage Rect:	30,105	16,536	55 %		6,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,755	39,961	61 %		13,036
Reasons for over/under performance: Availability of resources, accessibility to sites resulted into successful monitoring					

Vote:602 Rubirizi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Construction Supervision visits conducted for new projects and old ones under defects liability period	(9) supervision of Rutoto UGIFT project, point water sources in the District and ferro-cement at Rugazi HCIV was carried out and reports on file. 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 of Rutoto UGIFT project, point water sources in the District and ferro-cement at Rugazi HCIV was carried out and reports on file
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	not planned for		N/A	not planned for
227001 Travel inland	13,282	6,962	52 %		988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,282	6,962	52 %		988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,282	6,962	52 %		988
Reasons for over/under performance:	There was the willingness of the communities to accept the projects by offering land especially the UGIFT project				
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	(3) sanitation and coordination meetings were conducted at the district head quarters, inter sub county meetings were held. 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. reports made

Vote:602 Rubirizi District

Quarter3

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	World water day was celebrated in Katanda Sub-county.	World water day conducted in the district	World water day was celebrated in Katanda Sub-county.
227001 Travel inland	11,396	8,547	75 %	3,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,396	8,547	75 %	3,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,396	8,547	75 %	3,291

Reasons for over/under performance:

Rain interruptions made roads inaccessible hence making it hard for people to reach the venue for the world water day. People are hard to be mobilized for the coordination meetings at sub county levels. resolutions from the meetings are not always implemented. Lack of morale amongst members leading to poor participation during meetings.

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.Sanitation week promotional activities were conducted	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.Sanitation week promotional activities were conducted
		Community led total sanitation was conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepared		Community led total sanitation was conducted in Katanda and Katerera including creating the rapport with community leaders. Reports were prepared
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,155	82 %	5,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,155	82 %	5,593
External Financing:	0	0	0 %	0
Total:	19,802	16,155	82 %	5,593

Reasons for over/under performance:

Members are reluctant to embrace the sanitation activities. The water coverage is very low in areas where sanitation activities are carried out.

Output : 098180 Construction of public latrines in RGCs

Vote:602 Rubirizi District

Quarter3

No. of public latrines in RGCs and public places	(2) Two blocks of two stance VIP latrines constructed at kashaka HCII using DWSCG and second block at District head quarters (Education block) using retention money	(0) The construction of the VIP latrine at Kashaka HCII is ongoing at roofing level and payment not yet done	(2)Two blocks of two stance VIP latrines constructed at kashaka HCII using DWSCG and second block at District head quarters (Education block) using retention money	(0)The construction of the VIP latrine at Kashaka HCII is ongoing at roofing level and payment not yet done
Non Standard Outputs:	N/A	NA	N/A	NA
312104 Other Structures	18,000	5,011	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	5,011	28 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,011	28 %	0
Reasons for over/under performance:	Sometimes the road is slippery which affects the transportation of materials			
Output : 098181 Spring protection				
No. of springs protected	(5) 5 water point sources Rehabilitated in the district	(0) Rehabilitation of point water sources that nyamwirima, nyababare, nyakahita shallow wells, nyabutukura spring and Rutoto bore hole, and buzenga shallow well are ongoing	(2)water point sources Rehabilitated in the district	(0)Rehabilitation of point water sources that nyamwirima, nyababare, nyakahita shallow wells, nyabutukura spring and Rutoto bore hole, and buzenga shallow well are ongoing
Non Standard Outputs:	Four RWHTs Rehabilitated at Rugazi HCIV	NA	Four RWHTs Rehabilitated at Rugazi HCIV	NA
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:	Some of the places like Nyabutukura are hard to reach areas which makes transportation of materials very expensive			
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 reported next quarter	(1)Piped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi	(0)To be reported next quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) not planned for	(0) not planned for	(0)not planned for	(0)not planned for

Vote:602 Rubirizi District

Quarter3

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	2,037	38 %		1,445
312104 Other Structures	391,526	15,703	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,206	17,740	4 %		1,445
External Financing:	0	0	0 %		0
Total:	445,206	17,740	4 %		1,445
Reasons for over/under performance:	The hiking of prices of building materials have affected the project. Inaccessibility of the area where to construct the reservoir tank where it requires to carry materials on head				
Total For Water : Wage Rect:	35,650	23,426	66 %		7,029
Non-Wage Reccurent:	54,784	32,045	58 %		10,287
GoU Dev:	534,008	38,906	7 %		7,038
Donor Dev:	0	0	0 %		0
Grand Total:	624,442	94,376	15.1 %		24,353

Vote:602 Rubirizi District

Quarter3

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 for nine months, sector activities were coordinated and supervised, and electricity bills were paid.		Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.	Staff salaries were paid for Jan, Feb and Mar, sector activities coordinated and supervised, and electricity bills for the Education block paid.
211101 General Staff Salaries	139,734	95,708	68 %		33,626
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	600	450	75 %		150
223005 Electricity	1,500	1,064	71 %		689
227001 Travel inland	2,821	1,453	52 %		88
Wage Rect:	139,734	95,708	68 %		33,626
Non Wage Rect:	5,121	2,967	58 %		927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,855	98,674	68 %		34,553
Reasons for over/under performance: This Coordination Office has failed to attract a substantive officer (District Natural Resources Officer)					
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) None		(0)Not planned	(0)To be done in Q4
Number of people (Men and Women) participating in tree planting days	(160) People (Man and Women) mobilised to participate in the tree planting days.	(63) People (Man and Women) were mobilised to participate in the tree planting days in Rubirizi.		(60)People (Man and Women) mobilised to participate in the tree planting days.	(57)People (Man and Women) mobilised to participate in the tree planting days under Rubirizi Tree growers Cooperative, Kataara Womens Poverty Alleviation group and Ndangara Nyakiyanja Tutungukye group.
Non Standard Outputs:	4 Advisory visits to tree farmers conducted District wide	3 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.
224006 Agricultural Supplies	2,545	0	0 %		0

Vote:602 Rubirizi District

Quarter3

227001 Travel inland	1,100	825	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	825	75 %	275
Gou Dev:	2,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,645	825	23 %	275
Reasons for over/under performance:	The sub-sector lacks means of transport to the field. Delays in seasonal rains affected the tree planting rate. Limited planting materials			
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	(1) A demo established in Bururuma Rutoto Sub-county	(0)Not planned	(1)A demo established in Bururuma Rutoto Subcounty
No. of community members trained (Men and Women) in forestry management	(40) Community (men and women) trained in forestry management	(0) To be done in Q4	(20)Community (men and women) trained in forestry management	(0)To be done in Q4
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:	Limited funds allocated to the sector			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted.	(3) Forest produce inspected and monitored within the District	(1)Forest produce monitoring and inspection conducted.	(1)Forest inspection done on highways, Rutoto, Kichwamba and Rubirizi Town Council
Non Standard Outputs:	Coordination with the Ministry of Water and Environment made.	2 coordinations made with Ministry of Water and Environment made.	Coordination with the Ministry of Water and Environment made.	Not done
227001 Travel inland	2,092	1,330	64 %	822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	1,330	64 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	1,330	64 %	822
Reasons for over/under performance:	Defiance in payment of forest levies by forest dealers that move at night.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Residents along River Ngoro in Kyabakara Sub county sensitised.	(1) Residents along River Ngoro in Kyabakara Sub county sensitised.	(0)Not planned	(1)Residents along River Ngoro in Kyabakara Sub county sensitised.

Vote:602 Rubirizi District

Quarter3

Non Standard Outputs:	Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.	Wetland adjacent communities in Katerera county sensitised	Wetland adjacent communities sensitized in Katererea and Bunyaruguru County.	Wetland adjacent communities in Katerera county (Along Kidubule wetland system) 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: The activity was supported and facilitated by Ministry of water and environment-Green Climate Fund				
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) To be done in Q4	(45)Ryamarebe wetland in Mugyera parish Katanda subcounty demarcated.	(0)To be done in Q4
Non Standard Outputs:	Community members mobilized out the wetlands.	To be done in Q4	Community members mobilized out the wetlands.	To be done in Q4
227001 Travel inland	2,350	584	25 %	0
228001 Maintenance - Civil	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	584	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,000	0	0 %	0
Total:	10,350	584	6 %	0
Reasons for over/under performance:				
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.	(37) Trained artisanal mining groups of development minerals in environment and safety	(0)Not planned for	(37)Trained artisanal mining groups of development minerals in environment and safety
Non Standard Outputs:	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.	Resilience of communities around Kidubule-Ibamba wetland ecosystem built.
227001 Travel inland	2,000	0	0 %	0

Vote:602 Rubirizi District

Quarter3

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: Funded by MoWe-Green Climate Fund				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys conducted within the district.	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Infrastructure projects screened and monitored.	Infrastructural projects in Health, Education and Water monitored	Infrastructure projects screened and monitored.	Infrastructural projects in Health, Education and Water monitored
227001 Travel inland	1,410	107	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	107	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	107	8 %	0
Reasons for over/under performance: Poor coordination and collaboration with user department to ensure timely execution of environmental duties within project timelines				
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.	To be done in Q4	Not planned	To be done in Q4
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: There are limited funds allocated to land management.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure developments within the district inspected and monitored.	Held 3 District Physical planning committee meeting. Infrastructure Inspected District wide.	Infrastructure developments within the district inspected and monitored.	Held a District Physical planning committee meeting. Inspected infrastructure in Kichwamba.
227001 Travel inland	4,767	1,946	41 %	0

Vote:602 Rubirizi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,767	1,946	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,767	1,946	41 %	0
Reasons for over/under performance: Non- compliance of developers across the district. Limited awareness about Physical planning regulations				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,734</i>	<i>95,708</i>	<i>68 %</i>	<i>33,626</i>
<i>Non-Wage Reccurent:</i>	<i>19,582</i>	<i>7,878</i>	<i>40 %</i>	<i>2,024</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>103,586</i>	<i>59.9 %</i>	<i>35,650</i>

Vote:602 Rubirizi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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 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	3,188	64 %		688
227001 Travel inland	3,076	2,037	66 %		500
227004 Fuel, Lubricants and Oils	472	236	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,548	5,461	64 %		1,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,548	5,461	64 %		1,188
Reasons for over/under performance:	Some of the youth members are not cooperative and are hard to mobilize				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(35) FAL learners trained in the District	(110) 00kg of high yeild quality beans were supplied to 10 instructors in Ryeru Rutoto and Kirugu. These instructors had 93 adult learners.		(9) FAL learners trained in the District	(9)00kg of high yeild quality beans were supplied to 10 instructors in Ryeru Rutoto and Kirugu. These instructors had 93 adult learners.

Vote:602 Rubirizi District

Quarter3

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	150	75 %	50
222001 Telecommunications	58	41	70 %	20
224006 Agricultural Supplies	1,840	1,380	75 %	460
227001 Travel inland	2,829	1,980	70 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,927	3,551	72 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,927	3,551	72 %	1,188
Reasons for over/under performance:	There is need for more trainings of FAL learners especially in handling or management of new Govt programmes on board like PDM			
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	To be done next quarter
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

Vote:602 Rubirizi District

Quarter3

227001 Travel inland	1,532	761	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	761	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,632	761	47 %	0
Reasons for over/under performance: The activities were pushed to fourth quarter				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) probation cases handled and settled. Children settled.	(55) Children case were handled in the District and a report was prepared and filed	(15)probation cases handled and settled. Children settled.	(15)Children case were handled in the District 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 %	0
222001 Telecommunications	282	210	74 %	70
227001 Travel inland	2,881	2,082	72 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,263	2,332	71 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,263	2,332	71 %	740
Reasons for over/under performance: There is need for continuous sensitization of parents on protection of their children against children cases				
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

Vote:602 Rubirizi District

Quarter3

Non Standard Outputs:	3 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	One elderly council was held at the district. The PWD projects were not funded because the released funds were inadequate to fund a single project.	1 PWD projects funded in the district wide, elderly council meetings held at the District head quarters and minutes produced, chairperson elderly council supported, PWD projects monitored and reports prepared	One elderly council was held at the district. The PWD projects were not funded because the released funds were inadequate to fund a single project.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,792	713	40 %	373
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	713	9 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,157	713	9 %	373
Reasons for over/under performance:	Team work amongst the members was shown.			
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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	There is need for training of the owners of factories on the management of their workers on stations			
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	435	69 %	133

Vote:602 Rubirizi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	631	435	69 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631	435	69 %	133
Reasons for over/under performance:	There is need to sensitize the Ziba owners on management of staff			
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 Women leaders were sensitized on implementation of women projects and reports were prepared and filed
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	14,487	4,110	28 %	1,640
282101 Donations	12,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,704	4,110	15 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,704	4,110	15 %	1,640
Reasons for over/under performance:	There is need to train sub counties on techniques of monitoring to help during the monitoring of Govt programmes			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities	To be done next quarter	Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities	To be done next quarter
227001 Travel inland	500	0	0 %	0
282101 Donations	1,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,631	0	0 %	0
Reasons for over/under performance:	NA			

Vote:602 Rubirizi District

Quarter3

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.	Staff salaries were paid for nine months from July 2021 to March 2022. Two staff meeting was held at the district to review the sector activities. PCA projects were monitored and reports were prepared. . 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.	Staff salaries were paid for three months of January, February and March. One staff meeting was held at the district to review the sector activities. PCA projects were monitored and reports were prepared. . PCA meetings were launched at Rugazi primary schools and minutes prepared.
211101 General Staff Salaries	146,630	88,127	60 %		28,355
221011 Printing, Stationery, Photocopying and Binding	523	131	25 %		0
227001 Travel inland	1,245	12,934	1039 %		626
227004 Fuel, Lubricants and Oils	1,069	355	33 %		355
Wage Rect:	146,630	88,127	60 %		28,355
Non Wage Rect:	2,838	1,420	50 %		981
Gou Dev:	0	12,000	0 %		0
External Financing:	0	0	0 %		0
Total:	149,468	101,546	68 %		29,336

Reasons for over/under performance: There is need for more staff meetings to realize improved performance of staff.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:					
263204 Transfers to other govt. units (Capital)	0	240,000	0 %		0
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:

Capital Purchases

Output : 108172 Administrative Capital

N/A					
-----	--	--	--	--	--

Vote:602 Rubirizi District

Quarter3

N/A				
Non Standard Outputs:	Parish community projects funded, monitoring and appraisal carried out	Not done since funds were received in the previous quarters	Parish community projects funded, monitoring and appraisal carried out	Not done since funds were received in the previous quarters
281504 Monitoring, Supervision & Appraisal of capital works	8,692	0	0 %	0
312104 Other Structures	135,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,296	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>146,630</i>	<i>88,127</i>	<i>60 %</i>	<i>28,355</i>
<i>Non-Wage Reccurent:</i>	<i>59,330</i>	<i>19,532</i>	<i>33 %</i>	<i>6,493</i>
<i>GoU Dev:</i>	<i>144,296</i>	<i>252,000</i>	<i>175 %</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>350,256</i>	<i>359,659</i>	<i>102.7 %</i>	<i>34,848</i>

Vote:602 Rubirizi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office stationery procured, internet for Router and NITA-Uganda purchased, monthly fuel for Senior Planner procured, transport refund for staff paid,airtime for office coordination purchased,external advert for DDEG projects run in the news papers	staff salaries for nine months of July 2021 to March 2022 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 January, February and March were paid, planning activities were coordinated and reports made
211101 General Staff Salaries	55,000	20,929	38 %		6,988
211103 Allowances (Incl. Casuals, Temporary)	540	360	67 %		90
221001 Advertising and Public Relations	1,000	660	66 %		0
221008 Computer supplies and Information Technology (IT)	1,050	520	50 %		280
221011 Printing, Stationery, Photocopying and Binding	2,400	1,194	50 %		636
222001 Telecommunications	6,160	1,240	20 %		280
227001 Travel inland	5,754	4,198	73 %		1,880
Wage Rect:	55,000	20,929	38 %		6,988
Non Wage Rect:	15,904	7,512	47 %		3,166
Gou Dev:	1,000	660	66 %		0
External Financing:	0	0	0 %		0
Total:	71,904	29,101	40 %		10,154
Reasons for over/under performance:	Work stress since the office is managed by one person				
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	(3) 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 six sets of minutes were produced and filed

Vote:602 Rubirizi District

Quarter3

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 two report was prepared and submitted to line Ministry, BFP 2022/23FY was prepared and a report on file, draft DDPIII was edited and submitted to NPA Kampala 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 The District budget for FY2021/22 was prepared and submitted to line Ministry of Finance Planning and Economic Development, Internal assessment was conducted and reports prepared	District budget and work plans prepared and submitted to line Ministries, quarterly budget performance reports prepared and submitted to line Ministries,budget conference coordinated and budget framework, paper prepared and submitted to line Ministries,statistical abstract prepared annually, DDPIII finalized,District internal assessment conducted and a report prepared	PBS quarter two report was prepared and submitted to line Ministry, BFP 2022/23FY was prepared and a report on file, draft DDPIII was edited and submitted to NPA Kampala
221009	Welfare and Entertainment	6,200	3,064	49 %	400
227001	Travel inland	10,200	6,201	61 %	1,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,400	9,265	56 %	1,570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	9,265	56 %	1,570
Reasons for over/under performance:		There is need for refresher trainings for HODs on PBS systems for timely preparation of reports			
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	To be done next quarter	refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans	To be done next quarter
227001	Travel inland	200	66	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	66	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	66	33 %	0
Reasons for over/under performance:		na			

Vote:602 Rubirizi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Internal assessment conducted and reports produced and filed. Orientation meetings conducted and reports prepared	Half year assessment was conducted for the District and a report produced and on file		Internal assessment conducted and reports produced and filed.	Half year assessment was conducted for the District and a report produced and on file
221009 Welfare and Entertainment	2,000	1,034	52 %		393
227001 Travel inland	3,846	2,454	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	105	35 %		0
Gou Dev:	5,546	3,383	61 %		393
External Financing:	0	0	0 %		0
Total:	5,846	3,488	60 %		393
Reasons for over/under performance:	Reluctance of most departments to commit time to the exercise has so much delayed the production of report. More training is required to acquire skills of assessment				
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 both service delivery and 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 both service delivery and 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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	22,901	19,774	86 %		4,042
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,901	21,739	84 %		4,042
External Financing:	0	0	0 %		0
Total:	25,901	21,739	84 %		4,042

Vote:602 Rubirizi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: People have failed to attach the importance of the monitoring exercise to their work based performance					
<i>Total For Planning : Wage Rect:</i>	55,000	20,929	38 %		6,988
<i>Non-Wage Reccurent:</i>	32,804	16,948	52 %		4,736
<i>GoU Dev:</i>	32,446	25,782	79 %		4,435
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	120,250	63,658	52.9 %		16,158

Vote:602 Rubirizi District

Quarter3

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 three months of January, February and March 2022 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 January, February and March 2022 were paid. Audit reports were made, disseminated and submitted to line Ministries and agencies
211101 General Staff Salaries	26,400	19,279	73 %		6,129
221011 Printing, Stationery, Photocopying and Binding	250	80	32 %		0
222001 Telecommunications	1,200	490	41 %		0
227001 Travel inland	4,817	1,990	41 %		400
Wage Rect:	26,400	19,279	73 %		6,129
Non Wage Rect:	6,267	2,560	41 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,667	21,839	67 %		6,529
Reasons for over/under performance:	Delayment of staff in responding to audit queries affects the timely production of audit report				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) internal departmental audits done	(33) 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		(2021-10-30)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(2022-04-19)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:					
221017 Subscriptions	600	300	50 %		0

Vote:602 Rubirizi District

Quarter3

227001 Travel inland	6,178	4,615	75 %	2,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,778	4,915	73 %	2,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,778	4,915	73 %	2,044
Reasons for over/under performance: Limited funding of the sector has continued to paralyse the office				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,400</i>	<i>19,279</i>	<i>73 %</i>	<i>6,129</i>
<i>Non-Wage Recurrent:</i>	<i>13,045</i>	<i>7,475</i>	<i>57 %</i>	<i>2,444</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>26,755</i>	<i>67.8 %</i>	<i>8,574</i>

Vote:602 Rubirizi District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated	(1) 1 radio talk show was participated in on business compliance to the law		(0)not planned	(0)Not planned
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	(25) 10 Businesses including Retail, Wholesale, and Hardware Shops were inspected to ascertain the quality and quantity of products sold District wide. 15 businesses 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		(8)businesses inspected for compliance to the law Districtwide	(10)10 Businesses including Retail, Wholesale, and Hardware Shops were inspected to ascertain the quality and quantity of products sold District wide.
No of businesses issued with trade licenses	(100) businesses issued with trade licenses in the District	(87) 87 businesses issued with trade licenses in the District		(25)businesses issued with trade licenses in the District	(22)22 businesses issued with trade licenses in the District
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,971	2,139	72 %		653
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,971	2,139	72 %		653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,971	2,139	72 %		653
Reasons for over/under performance:	The type of businesses inspected in compliance to the law had a close proximity. The number of businesses issued with trade licenses was low due to budget constraints. Funds were committed to other planned activities.				
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

Vote:602 Rubirizi District

Quarter3

No of businesses assisted in business registration process	(4) businesses assisted in business registration	(5) 05 Businesses were assisted to register. These Include; Rukizi young enterprenuers, Ndangaro matooke farmers group, Katerera county vanilla farmers, Kagorogoro artisan miners group and Bunyaruguru Constituency Welders SACCO .	(1)businesses assisted in business registration	(1)Bunyaruguru Constituency Welders SACCO was assisted to register with Registrar of Co-operatives.
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	(0)Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	990	743	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	743	75 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	743	75 %	248
Reasons for over/under performance:	None			
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	(1)one producer linked to market internationally	(0)No producer was linked to International Market
No. of market information reports desserminated	(4) Four market information reports disseminated in the Katerera and Bunyaruguru counties	(3) 03 report on commodity prices for both food and non-food items was conducted and disseminated in Bunyaruguru and Katerera Counties.	(1)market information reports disseminated in the Katerera and Bunyaruguru counties	(1)01 report on commodity prices for both food and non-food items was conducted and disseminated in Bunyaruguru and Katerera Counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	990	743	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	743	75 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	743	75 %	248
Reasons for over/under performance:	The greatest challenge under this output especially on collection and dissemination of market information is the means of transport. The sector lacks means to carryout field based activities. There was no producer linked to International market because the one in the process Ndangaro wine producers was still formalizing processes.			

Vote:602 Rubirizi District

Quarter3

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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) cooperative groups supervised district wide	(46) 35 Co-operatives and 11 Emyooga SACCOs were supervised District wide.		(8)cooperative groups supervised district wide	(20)06 Savings and Credit Co-ops, 03 Farmers Co-ops and 11 Emyooga SACCOs were supervised District wide.
No. of cooperative groups mobilised for registration	(8) cooperative groups mobilized for registration in the District	(7) 07 Cooperative groups were mobilized for registration. These include; Katerera county vanilla farmers, Rugando Arch Diconary SACCO, Kagorogoro Coop Society, Nyaruharo 1 Co-op, Mwongyera artisan miners, Rubirizi Health Workers and Kyamwiru Turibamwe co-operative Society.		(1)cooperative groups mobilized for registration in the District	(2)Rubirizi Health Workers and Kyamwiru Turibamwe co-operative Societies were mobilized for registration.
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration in the District	(07) 07 Cooperative societies were assisted in registration. These include; Katerera county vanilla farmers, Rugando Arch Diconary SACCO, Kagorogoro Coop Society, Nyaruharo 1 Co-op, Mwongyera artisan miners, Ndangaro Matooke and Rukiizi Young Entrepreneurs Coop societies		(1)cooperatives assisted in registration in the District	(02)Ndangaro Matooke and Rukiizi Young Entrepreneurs Coop societies were assisted in registration.
Non Standard Outputs:	NA	N/A		NA	N/A
227001 Travel inland	2,476	1,857	75 %		723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,476	1,857	75 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,476	1,857	75 %		723
Reasons for over/under performance:	The good mobilization skills by the Commercial Officers in the area of cooperatives and the desire of these groups to be assisted and register helped to raise this number.				

Vote:602 Rubirizi District

Quarter3

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
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	(0)		(1) tourism promotional activity in the district identified. culture performing arts as a tourism product promoted	(0)To be done next Quarter
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	(10) 10 hospitality facilities monitored and inspectd.		(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	(10)10 hospitality facilities monitored and inspectd. 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
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)		(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)
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	Earmarked for next financial year due to budget constraints.
227001 Travel inland	990	738	74 %		500

Vote:602 Rubirizi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	738	74 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	738	74 %	500
Reasons for over/under performance:	The funding to the sub program is too little to facilitate activities beyond monitoring and inspection. The substantial work done in Q3 is because activities for Q2 were foregone and funds used in Q3.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) opportunities identified for development in the District	(0) Not planned for	(0)not planned for	(0)Not Planned for
No. of producer groups identified for collective value addition support	(4) producer groups identified for value addition support	(5) 5 Producer groups were identified for collective value addition facilities. These are Nyabubare Wine Making, Ndangaro Wine making, Rwandaro coffee Farmers coop, Rubirizi bee keepers, Katerera Area Co-op Enterprise.	(1)producer groups identified for value addition support	(2)Rubirizi bee keepers cooperative and Katerera Area Co-op Enterprise were identified for value addition support
No. of value addition facilities in the district	(45) value addition facilities identified in the District	(34) 34 Value addition Facilities were profiled Districtwide. These include but not limited to Katara Womens Group, Rubirizi Bee Keepers Coop, Bunyaruguru Tooke Farmers Coop, Ndangaro Matooke Farmers Coop, Bunyaruguru Modern Farmers Coop, Rukoma Farmers Coop, Kyambura Farming Coop Soc Ltd, Rwandaro Coffe Farmers Coop, Mucunguzi Coffee Factory, Katerera Area Coop Enterprise, Nyabubare Wine Making Group and Bandaba CoffeeFactory	(12)value addition facilities identified in the District	(10)10 Value addition facilities were profiled. They include; Katara Womens Group, Rubirizi Bee Keepers Coop, Bunyaruguru Tooke Farmers Coop, Ndangaro Matooke Farmers Coop, Bunyaruguru Modern Farmers Coop, Rukoma Farmers Coop, Kyambura Farming Coop Soc Ltd, Rwandaro Coffe Farmers Coop, Mucunguzi Coffee Factory, Katerera Area Coop Enterprise, Nyabubare Wine Making Group and Bandaba CoffeeFactory
A report on the nature of value addition support existing and needed	(2) reports on value addition prepared	(2) 2 reports on value addition were prepared and on file	(0)not planned for	(0)Not planned for

Vote:602 Rubirizi District

Quarter3

Non Standard Outputs:	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	Public private partnership enhanced for industrial development, value addition facilities inspected and monitored	None	
227001 Travel inland	1,486	1,114	75 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,486	1,114	75 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,486	1,114	75 %	373
Reasons for over/under performance:	Value addition facilities in need of support are readily available. The challenge is on limited facilitation to monitor and inspect them.			
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 paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries.	Sector staff salaries paid in time, office stationery procured, sector reports prepared and submitted to line ministries.	
211101 General Staff Salaries	34,190	24,536	72 %	10,152
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	552	65 %	199
Wage Rect:	34,190	24,536	72 %	10,152
Non Wage Rect:	3,853	552	14 %	199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,043	25,088	66 %	10,351
Reasons for over/under performance:	There is coordinated planning of sector activities and team work amongst sector staff. The Human resource office prepares the payrolls in time.			
Total For Trade Industry and Local Development : Wage Rect:	34,190	24,536	72 %	10,152
Non-Wage Reccurent:	13,757	7,886	57 %	2,943
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,947	32,422	67.6 %	13,095

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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)				

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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				

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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				

Vote:602 Rubirizi District

Quarter3

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)				

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

KATERERA PRIMARY SCHOOL	KIKUMBO	Sector Conditional Grant (Non-Wage)	8,629	0
KYAMWIRU P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	9,408	0
MUGOMBWA	Kyenzaza	Sector Conditional Grant (Non-Wage)	6,841	0
Rugyenda P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	5,626	0
RUMURI COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	2,574	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,710	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyenzaza kafuro primary school	Sector Development Grant	26,710	0
Programme : Secondary Education			150,160	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	150,160	0
Sector : Health			10,134	0
Programme : Primary Healthcare			10,134	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,134	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC III	Kyenzaza HC III	Sector Conditional Grant (Non-Wage)	10,134	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KIKUMBO Kikumbo	Transitional Development Grant	19,802	0
LCIII : KATERERA			29,235	0
Sector : Education			14,235	0
Programme : Pre-Primary and Primary Education			14,235	0
Lower Local Services				

Vote:602 Rubirizi District**Quarter3**

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

Vote:602 Rubirizi District

Quarter3

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				

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District

Quarter3

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

Vote:602 Rubirizi District**Quarter3**

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