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## Vote:602 Rubirizi District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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.



**BEGUMYA NTARWETE ERIAB**

**Date: 30/08/2022**

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

**Vote:602 Rubirizi District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 368,420                | 369,208                    | 100%                        |
| <b>Discretionary Government Transfers</b> | 3,342,307              | 3,342,307                  | 100%                        |
| <b>Conditional Government Transfers</b>   | 16,387,164             | 18,153,673                 | 111%                        |
| <b>Other Government Transfers</b>         | 1,193,123              | 752,020                    | 63%                         |
| <b>External Financing</b>                 | 282,862                | 260,205                    | 92%                         |
| <b>Total Revenues shares</b>              | <b>21,573,876</b>      | <b>22,877,412</b>          | <b>106%</b>                 |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 2,573,145              | 2,664,969                  | 2,586,682                     | 104%                     | 101%                  | 97%                     |
| Finance                              | 329,047                | 344,351                    | 321,654                       | 105%                     | 98%                   | 93%                     |
| Statutory Bodies                     | 530,652                | 530,651                    | 525,425                       | 100%                     | 99%                   | 99%                     |
| Production and Marketing             | 1,887,144              | 1,563,779                  | 1,563,773                     | 83%                      | 83%                   | 100%                    |
| Health                               | 4,801,997              | 5,649,421                  | 4,593,894                     | 118%                     | 96%                   | 81%                     |
| Education                            | 8,953,902              | 9,872,783                  | 8,695,121                     | 110%                     | 97%                   | 88%                     |
| Roads and Engineering                | 836,012                | 443,545                    | 439,003                       | 53%                      | 53%                   | 99%                     |
| Water                                | 624,442                | 627,781                    | 624,618                       | 101%                     | 100%                  | 99%                     |
| Natural Resources                    | 172,861                | 164,283                    | 148,530                       | 95%                      | 86%                   | 90%                     |
| Community Based Services             | 350,256                | 502,450                    | 487,103                       | 143%                     | 139%                  | 97%                     |
| Planning                             | 427,026                | 426,726                    | 421,387                       | 100%                     | 99%                   | 99%                     |
| Internal Audit                       | 39,445                 | 39,439                     | 38,651                        | 100%                     | 98%                   | 98%                     |
| Trade Industry and Local Development | 47,947                 | 47,231                     | 46,970                        | 99%                      | 98%                   | 99%                     |
| <b>Grand Total</b>                   | <b>21,573,876</b>      | <b>22,877,410</b>          | <b>20,492,811</b>             | <b>106%</b>              | <b>95%</b>            | <b>90%</b>              |
| <i>Wage</i>                          | <i>11,109,699</i>      | <i>11,109,699</i>          | <i>10,977,869</i>             | <i>100%</i>              | <i>99%</i>            | <i>99%</i>              |
| <i>Non-Wage Recurrent</i>            | <i>5,153,217</i>       | <i>4,849,651</i>           | <i>4,714,643</i>              | <i>94%</i>               | <i>91%</i>            | <i>97%</i>              |
| <i>Domestic Devt</i>                 | <i>5,028,097</i>       | <i>6,657,856</i>           | <i>4,540,094</i>              | <i>132%</i>              | <i>90%</i>            | <i>68%</i>              |
| <i>Donor Devt</i>                    | <i>282,862</i>         | <i>260,205</i>             | <i>260,205</i>                | <i>92%</i>               | <i>92%</i>            | <i>100%</i>             |

# Vote:602 Rubirizi District

## Quarter4

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

By the end of June 2022, the District received 22,877,412,000 Ug shillings representing 106% performance against the approved budget. Discretionary and conditional Government transfers performed well at 100% and 101% respectively. However sector non wage and sector devt over performed at 108% and 140% respectively because of a supplementary budget. Other Government transfers performed well at 63% because of underperformance of Road fund at 47% 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 30% because of non-receipt of funds during previous quarters. Donor funding performed at 92% because almost all Donors failed to meet their obligations apart from GAVI which performed at 49% and UNICEF at 101%. In turn 22,877,412,000= was transferred to departments where 20,412,811,000= was spent leaving unspent balance of 2,384,599,000=. Of this unspent balance, 131,830,000= is meant for wage especially under education department whose staff have not accessed pay roll. Some wage is for natural resources, community and finance departments where departmental heads are not yet attracted. The non-wage is 135,008,000=. The domestic development of 2,117,762,000= is meant for capital projects especially under health and education departments whose projects approvals were not yet finalized with line Ministries to start the implementation

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                    | Approved Budget   | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| <b>1.Locally Raised Revenues</b>                         | <b>368,420</b>    | <b>369,208</b>      | <b>100 %</b>         |
| Local Services Tax                                       | 79,023            | 101,790             | 129 %                |
| Land Fees  | 8,370             | 25,698              | 307 %                |
| Local Hotel Tax  | 23,105            | 9,727               | 42 %                 |
| Application Fees   | 18,200            | 5,252               | 29 %                 |
| Business licenses  | 43,081            | 53,771              | 125 %                |
| Liquor licenses  | 11,746            | 5,909               | 50 %                 |
| 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            | 11,590              | 105 %                |
| Registration of Businesses                               | 9,030             | 11,434              | 127 %                |
| Agency Fees  | 12,150            | 15,603              | 128 %                |
| Inspection Fees  | 9,550             | 33,869              | 355 %                |
| Market /Gate Charges                                     | 116,790           | 51,783              | 44 %                 |
| Other Fees and Charges                                   | 16,790            | 27,814              | 166 %                |
| Miscellaneous receipts/income                            | 3,000             | 9,887               | 330 %                |
| <b>2a.Discretionary Government Transfers</b>             | <b>3,342,307</b>  | <b>3,342,307</b>    | <b>100 %</b>         |
| District Unconditional Grant (Non-Wage)                  | 604,668           | 604,668             | 100 %                |
| Urban Unconditional Grant (Non-Wage)                     | 72,696            | 72,696              | 100 %                |
| District Discretionary Development Equalization Grant    | 544,289           | 544,289             | 100 %                |
| Urban Unconditional Grant (Wage)                         | 316,304           | 316,304             | 100 %                |
| District Unconditional Grant (Wage)                      | 1,773,582         | 1,773,582           | 100 %                |
| Urban Discretionary Development Equalization Grant       | 30,768            | 30,768              | 100 %                |
| <b>2b.Conditional Government Transfers</b>               | <b>16,387,164</b> | <b>18,153,673</b>   | <b>111 %</b>         |
| Sector Conditional Grant (Wage)                          | 9,019,813         | 9,019,813           | 100 %                |
| Sector Conditional Grant (Non-Wage)                      | 2,484,518         | 2,675,850           | 108 %                |

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|  |                   |                   |              |
|--|-------------------|-------------------|--------------|
| Sector Development Grant                                   | 3,638,942         | 5,089,418         | 140 %        |
| 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           | 442,348           | 139 %        |
| Gratuity for Local Governments                             | 197,362           | 197,362           | 100 %        |
| <b>2c. Other Government Transfers</b>                      | <b>1,193,123</b>  | <b>752,020</b>    | <b>63 %</b>  |
| Support to PLE (UNEB)                                      | 8,920             | 0                 | 0 %          |
| Uganda Road Fund (URF)                                     | 738,103           | 346,636           | 47 %         |
| Uganda Women Entrepreneurship Program(UWEP)                | 26,704            | 9,664             | 36 %         |
| Micro Projects under Luwero Rwenzori Development Programme | 144,296           | 314,520           | 218 %        |
| Results Based Financing (RBF)                              | 275,100           | 81,200            | 30 %         |
| <b>3. External Financing</b>                               | <b>282,862</b>    | <b>260,205</b>    | <b>92 %</b>  |
| United Nations Development Programme (UNDP)                | 10,000            | 0                 | 0 %          |
| United Nations Children Fund (UNICEF)                      | 162,913           | 164,205           | 101 %        |
| 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 %          |
| <b>Total Revenues shares</b>                               | <b>21,573,876</b> | <b>22,877,412</b> | <b>106 %</b> |

**Cumulative Performance for Locally Raised Revenues**

The District annually planned for 368,420,000= but it cumulatively received 369,208,000 representing 100%. This over performance is a result of over performance of local service tax at 129% land fees at 307% because of an increase in applicants for titles, business licenses at 125% because the situation has normalized, animal husbandry at 8467% which is over and above because it was under projected, inspection fees at 355%, other fees at 166%, market fees at 34% because Covid-19 interrupted most businesses though they are regaining. Local hotel tax under performed at 42% because hotels were not operating because of side effects of Covid-19 where visitors were scared away though they are now picking. Liquor fees performed poorly at 50% because most bars and lodges 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 21,495,980,000= representing 108% performance. This over performance is a result of sector non-wage and sector development grant over performing at 108% and 140% respectively because of supplementary budgets. Also, pension for local Governments over performed at 139% because of supplementary budget. The rest of the grants performed well at 100% as required.

**Cumulative Performance for Other Government Transfers**

The District approved budget was 1,193,123,000= but it cumulatively received only 753,533,000= representing 63%. This under performance is a result of Road fund performing poorly at 47% because of budget cuts by the centre. UWEP funds also under performed at 33% because of non-receipt of YLP funds as initially planned. However, Luweero Rwenzori programme over performed at 220% due to over receipt of funds in previous quarters than initially planned. Result based financing under performed at 30% because funds initially planned were not fully realized both in first, second and third quarters since the release of funds is based on performance.

**Cumulative Performance for External Financing**

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The District approved budget was 282,862,000= but it cumulatively received 260,205000= representing 92% which is under performance. This performance was a result of donors failing to meet their full obligations. GAVI and UNICEF realized only 49% and 101% respectively of their commitments.

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## Quarter4

## 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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 1,481,866                          | 1,188,534              | 80 %           | 370,466                           | 670,031          | 181 %         |
| District Production Services                 | 405,278                            | 375,240                | 93 %           | 101,320                           | 281,763          | 278 %         |
| <b>Sub- Total</b>                            | <b>1,887,144</b>                   | <b>1,563,773</b>       | <b>83 %</b>    | <b>471,786</b>                    | <b>951,794</b>   | <b>202 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 763,446                            | 384,738                | 50 %           | 190,861                           | 159,746          | 84 %          |
| District Engineering Services                | 72,566                             | 54,265                 | 75 %           | 18,141                            | 28,014           | 154 %         |
| <b>Sub- Total</b>                            | <b>836,012</b>                     | <b>439,003</b>         | <b>53 %</b>    | <b>209,003</b>                    | <b>187,761</b>   | <b>90 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 47,947                             | 46,970                 | 98 %           | 11,987                            | 14,548           | 121 %         |
| <b>Sub- Total</b>                            | <b>47,947</b>                      | <b>46,970</b>          | <b>98 %</b>    | <b>11,987</b>                     | <b>14,548</b>    | <b>121 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 4,939,308                          | 5,103,837              | 103 %          | 1,234,827                         | 1,941,946        | 157 %         |
| Secondary Education                          | 3,788,418                          | 3,349,643              | 88 %           | 947,104                           | 1,351,261        | 143 %         |
| Education & Sports Management and Inspection | 222,061                            | 236,031                | 106 %          | 55,515                            | 152,194          | 274 %         |
| Special Needs Education                      | 4,116                              | 5,610                  | 136 %          | 1,029                             | 2,866            | 279 %         |
| <b>Sub- Total</b>                            | <b>8,953,902</b>                   | <b>8,695,121</b>       | <b>97 %</b>    | <b>2,238,475</b>                  | <b>3,448,268</b> | <b>154 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 397,591                            | 706,526                | 178 %          | 99,398                            | 587,507          | 591 %         |
| Health Management and Supervision            | 4,404,405                          | 3,887,367              | 88 %           | 1,101,101                         | 1,584,247        | 144 %         |
| <b>Sub- Total</b>                            | <b>4,801,997</b>                   | <b>4,593,894</b>       | <b>96 %</b>    | <b>1,200,499</b>                  | <b>2,171,755</b> | <b>181 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 624,442                            | 624,618                | 100 %          | 156,110                           | 530,242          | 340 %         |
| Natural Resources Management                 | 172,861                            | 148,530                | 86 %           | 43,215                            | 44,944           | 104 %         |
| <b>Sub- Total</b>                            | <b>797,303</b>                     | <b>773,148</b>         | <b>97 %</b>    | <b>199,326</b>                    | <b>575,186</b>   | <b>289 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 350,256                            | 487,103                | 139 %          | 87,564                            | 127,444          | 146 %         |
| <b>Sub- Total</b>                            | <b>350,256</b>                     | <b>487,103</b>         | <b>139 %</b>   | <b>87,564</b>                     | <b>127,444</b>   | <b>146 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 2,573,145                          | 2,586,682              | 101 %          | 643,286                           | 770,761          | 120 %         |
| Local Statutory Bodies                       | 530,652                            | 525,425                | 99 %           | 132,663                           | 175,408          | 132 %         |
| Local Government Planning Services           | 427,026                            | 421,387                | 99 %           | 106,756                           | 50,954           | 48 %          |
| <b>Sub- Total</b>                            | <b>3,530,822</b>                   | <b>3,533,495</b>       | <b>100 %</b>   | <b>882,706</b>                    | <b>997,122</b>   | <b>113 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 329,047                            | 321,654                | 98 %           | 82,262                            | 81,916           | 100 %         |
| Internal Audit Services                      | 39,445                             | 38,651                 | 98 %           | 9,861                             | 11,897           | 121 %         |

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|                    | <i>Sub- Total</i> | <i>368,492</i>    | <i>360,305</i>    | <i>98 %</i> | <i>92,123</i>    | <i>93,812</i>    | <i>102 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| <b>Grand Total</b> |                   | <b>21,573,876</b> | <b>20,492,811</b> | <b>95 %</b> | <b>5,393,469</b> | <b>8,567,689</b> | <b>159 %</b> |

## Vote:602 Rubirizi District

Quarter4

## 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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,765,783</b> | <b>1,848,528</b>   | <b>105%</b>    | <b>441,446</b>       | <b>381,824</b>  | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)               | 53,311           | 43,993             | 83%            | 13,328               | 2,850           | 21%           |
| District Unconditional Grant (Wage)                   | 473,523          | 480,665            | 102%           | 118,381              | 80,455          | 68%           |
| General Public Service Pension Arrears (Budgeting)    | 27,256           | 27,256             | 100%           | 6,814                | 0               | 0%            |
| Gratuity for Local Governments                        | 197,362          | 197,362            | 100%           | 49,341               | 49,341          | 100%          |
| Locally Raised Revenues                               | 30,802           | 47,742             | 155%           | 7,701                | 6,200           | 81%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 317,754          | 261,035            | 82%            | 79,439               | 39,202          | 49%           |
| Pension for Local Governments                         | 317,648          | 442,348            | 139%           | 79,412               | 124,700         | 157%          |
| Salary arrears (Budgeting)                            | 31,823           | 31,823             | 100%           | 7,956                | 0               | 0%            |
| Urban Unconditional Grant (Wage)                      | 316,304          | 316,304            | 100%           | 79,076               | 79,076          | 100%          |
| <b>Development Revenues</b>                           | <b>807,362</b>   | <b>816,441</b>     | <b>101%</b>    | <b>571,048</b>       | <b>9,060</b>    | <b>2%</b>     |
| District Discretionary Development Equalization Grant | 157,362          | 157,381            | 100%           | 39,341               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0                | 9,060              | 0%             | 369,208              | 9,060           | 2%            |
| Transitional Development Grant                        | 650,000          | 650,000            | 100%           | 162,500              | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,573,145</b> | <b>2,664,969</b>   | <b>104%</b>    | <b>1,012,494</b>     | <b>390,884</b>  | <b>39%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 789,827          | 787,239            | 100%           | 197,457              | 149,801         | 76%           |
| Non Wage  | 975,956          | 1,024,677          | 105%           | 243,989              | 288,685         | 118%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 807,362          | 774,766            | 96%            | 201,841              | 332,275         | 165%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |



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|                             |                  |                  |             |                |                |             |
|-----------------------------|------------------|------------------|-------------|----------------|----------------|-------------|
| <b>Total Expenditure</b>    | <b>2,573,145</b> | <b>2,586,682</b> | <b>101%</b> | <b>643,286</b> | <b>770,761</b> | <b>120%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |             |                |                |             |
| <b>Recurrent Balances</b>   |                  | <b>36,612</b>    | <b>2%</b>   |                |                |             |
| Wage                        |                  | 9,730            |             |                |                |             |
| Non Wage                    |                  | 26,882           |             |                |                |             |
| <b>Development Balances</b> |                  | <b>41,675</b>    | <b>5%</b>   |                |                |             |
| Domestic Development        |                  | 41,675           |             |                |                |             |
| External Financing          |                  | 0                |             |                |                |             |
| <b>Total Unspent</b>        |                  | <b>78,287</b>    | <b>3%</b>   |                |                |             |

**Summary of Workplan Revenues and Expenditure by Source**

The department approved budget was 2,573,145,000= but cumulatively received 2,664,969,000= (104%). This over performance is due to over receipt of Local revenue performing over and above at 155% because of increased allocation to cater for CAO's travels during attending court sessions and coordination meetings to Kampala. Pension for Local Government over performed at 139% because of a supplementary budget The quarter plan was 1,012,494,000= but received 390,884,000= (39%). This under performance is a result of non-receipt of pension arrears and salary arrears hence performing at 0%. However pension for local Government over performed at 157% because of a supplementary budget. The department spent 120% of the total expenditure where wage performed at 76% to pay staff salaries. Non-wage performed at 118% to carry sector activities including monitoring of Government programmes and projects. Development expenditure performed at 165% because of payment of carried forward expenditures for the completed projects The total unspent balance is 78,287,000= where domestic development is 41,675,000=.Non-wage is 26,882,000= and wage is 9,730,000=

**Reasons for unspent balances on the bank account**

The total unspent balance is 78,287,000= where domestic development is 41,675,000=.Non-wage is 26,882,000= and wage is 9,730,000=

**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 June2022, Office furniture was procured and its functional, the Administration block phase IV was constructed and completed. Computer laptop for Deputy CAO was procured and its functional

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## Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>326,547</b>  | <b>341,851</b>     | <b>105%</b>    | <b>81,637</b>        | <b>77,880</b>   | <b>95%</b>    |
| District Unconditional Grant (Non-Wage)               | 63,056          | 65,056             | 103%           | 15,764               | 13,264          | 84%           |
| District Unconditional Grant (Wage)                   | 123,877         | 123,877            | 100%           | 30,969               | 30,969          | 100%          |
| Locally Raised Revenues                               | 35,024          | 48,329             | 138%           | 8,756                | 7,500           | 86%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 104,590         | 104,590            | 100%           | 26,147               | 26,147          | 100%          |
| <b>Development Revenues</b>                           | <b>2,500</b>    | <b>2,500</b>       | <b>100%</b>    | <b>625</b>           | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 2,500           | 2,500              | 100%           | 625                  | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>329,047</b>  | <b>344,351</b>     | <b>105%</b>    | <b>82,262</b>        | <b>77,880</b>   | <b>95%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 123,877         | 116,135            | 94%            | 30,969               | 34,030          | 110%          |
| Non Wage  | 202,670         | 203,019            | 100%           | 50,667               | 45,385          | 90%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 2,500           | 2,500              | 100%           | 625                  | 2,500           | 400%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>329,047</b>  | <b>321,654</b>     | <b>98%</b>     | <b>82,262</b>        | <b>81,916</b>   | <b>100%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>22,697</b>      | <b>7%</b>      |                      |                 |               |
| Wage  |                 | 7,742              |                |                      |                 |               |
| Non Wage  |                 | 14,956             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>22,698</b>      | <b>7%</b>      |                      |                 |               |

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**Vote:602 Rubirizi District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector approved budget was 329,047,000= but cumulatively received 344,351,000= (105%). This over performance is a result of local revenues over performing at 138% because of increased allocation by budget desk. District non-wage over performed at 103% as decided by budget desk The quarter plan was 82,262,000= but received 77,880,000= (95%). This under performed is explained by non- wage performing under performing at 84% and local revenues at 86%. The sector over spent on wage 110% to pay staff salaries because of recruitment of more staff, non-wage at 90% to manage sector activities. Domestic development over and above at 400% because the expenditure was incurred once in fourth quarter The total unspent balance is 22,698,000= where wage is 7,742,000= meant for the CFO whose recruitment is not yet done. Non-wage is 14,956,000=

**Reasons for unspent balances on the bank account**

The total unspent balance is 22,698,000= where wage is 7,742,000= meant for the CFO whose recruitment is not yet done. Non-wage is 14,956,000=

**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 UGX546,500 was collected from LST, revenue worth UGX66,105,742 was collected from other revenue sources. Training of sub counties on budget preparation was carried out successfully

## Vote:602 Rubirizi District

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>530,652</b>  | <b>530,651</b>     | <b>100%</b>    | <b>132,663</b>       | <b>128,196</b>  | <b>97%</b>    |
| District Unconditional Grant (Non-Wage)      | 306,209         | 290,771            | 95%            | 76,552               | 65,385          | 85%           |
| District Unconditional Grant (Wage)          | 202,175         | 202,175            | 100%           | 50,544               | 50,544          | 100%          |
| Locally Raised Revenues                      | 22,267          | 37,705             | 169%           | 5,567                | 12,267          | 220%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>530,652</b>  | <b>530,651</b>     | <b>100%</b>    | <b>132,663</b>       | <b>128,196</b>  | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 202,175         | 196,949            | 97%            | 50,544               | 58,880          | 116%          |
| Non Wage                                     | 328,477         | 328,476            | 100%           | 82,119               | 116,528         | 142%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>530,652</b>  | <b>525,425</b>     | <b>99%</b>     | <b>132,663</b>       | <b>175,408</b>  | <b>132%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>5,226</b>       | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 5,226              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>5,226</b>       | <b>1%</b>      |                      |                 |               |

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## Vote:602 Rubirizi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 530,652,000= and cumulatively received 530,651,000= (100%). This performance is a result of District non wage performing low at 95% as determined by the budget desk and local at 169% The quarter plan was 132,663,000= but received 128,196,000= (97%). This under performance is brought about by non wage under performing at 85% and local revenue performed over and above at 99% to finance political over sight function. The department spent 132% of the total expenditure where wage over performed at 116% because of payment of a new staff and non-wage at 142% to do sector activities. The over payments came in because the department paid arrears for new political staff who had not accessed the payroll in the previous quarters. The total unspent balance is 5,226,000= which was meant for wage

### Reasons for unspent balances on the bank account

The total unspent balance is 5,226,000= which was meant for wage

### Highlights of physical performance by end of the quarter

The department held council meetings, sectoral committee meetings, DPAC meeting to review 1st, 2nd and 3rd quarters District Internal Audit reports 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

## Quarter4

*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,725,178</b> | <b>1,431,830</b>   | <b>83%</b>     | <b>431,294</b>       | <b>337,378</b>  | <b>78%</b>    |
| District Unconditional Grant (Non-Wage)      | 853              | 17,620             | 2066%          | 213                  | 16,980          | 7965%         |
| District Unconditional Grant (Wage)          | 204,740          | 197,598            | 97%            | 51,185               | 89,111          | 174%          |
| Locally Raised Revenues                      | 3,000            | 16,607             | 554%           | 750                  | 14,607          | 1948%         |
| Sector Conditional Grant (Non-Wage)          | 909,091          | 592,512            | 65%            | 227,273              | 118,586         | 52%           |
| Sector Conditional Grant (Wage)              | 607,494          | 607,494            | 100%           | 151,873              | 98,094          | 65%           |
| <b>Development Revenues</b>                  | <b>161,966</b>   | <b>131,949</b>     | <b>81%</b>     | <b>40,492</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 161,966          | 131,949            | 81%            | 40,492               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,887,144</b> | <b>1,563,779</b>   | <b>83%</b>     | <b>471,786</b>       | <b>337,378</b>  | <b>72%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 812,234          | 805,092            | 99%            | 203,059              | 273,968         | 135%          |
| Non Wage                                     | 912,943          | 626,738            | 69%            | 228,236              | 545,882         | 239%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 161,966          | 131,943            | 81%            | 40,492               | 131,943         | 326%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,887,144</b> | <b>1,563,773</b>   | <b>83%</b>     | <b>471,786</b>       | <b>951,794</b>  | <b>202%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 6                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>6</b>           | <b>0%</b>      |                      |                 |               |

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## Vote:602 Rubirizi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,887,144,000= but cumulatively received 1,563,779,000= (83%). This under performance is a result of sector non wage under performing at 65% because of non receipt of PDM funds. Local revenue performed over and above at 554% as well as non wage at 2066% as determined by budget desk to co fund the PDM activities. Quarterly plan was 471,786,000= but received 337,378,000= (72%). This under performance is due to Sector development grant under performing at 0% because all development grants are not received in fourth quarter. Sector non wage also performed poorly at 52%. However, non wage and local revenues performed over and above at 7965% and 1948% to co fund PDM activities as determined by budget desk. The department quarterly planned expenditure was 471,786,000= but spent 202% where wage over performed at 135% because of recruitment of more staff , non wage at 239% which is over and above because of spending on PDM activities as well as sector activities. Development expenditure performed over and above at 326% because of payment of completed projects. The total unspent balance is zero

### Reasons for unspent balances on the bank account

The total unspent balance is zero

### 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

## Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>2,747,538</b> | <b>2,934,549</b>   | <b>107%</b>    | <b>686,885</b>       | <b>458,247</b>   | <b>67%</b>    |
| District Unconditional Grant (Non-Wage)               | 853              | 853                | 100%           | 213                  | 213              | 100%          |
| District Unconditional Grant (Wage)                   | 169,141          | 169,141            | 100%           | 42,285               | 42,285           | 100%          |
| Locally Raised Revenues                               | 3,000            | 2,000              | 67%            | 750                  | 0                | 0%            |
| Other Transfers from Central Government               | 275,100          | 81,200             | 30%            | 68,775               | 36,200           | 53%           |
| Sector Conditional Grant (Non-Wage)                   | 200,542          | 582,453            | 290%           | 50,136               | 162,911          | 325%          |
| Sector Conditional Grant (Wage)                       | 2,098,902        | 2,098,902          | 100%           | 524,726              | 216,638          | 41%           |
| <b>Development Revenues</b>                           | <b>2,054,459</b> | <b>2,714,872</b>   | <b>132%</b>    | <b>513,615</b>       | <b>799,322</b>   | <b>156%</b>   |
| District Discretionary Development Equalization Grant | 70,000           | 69,953             | 100%           | 17,500               | 0                | 0%            |
| External Financing                                    | 272,862          | 260,205            | 95%            | 68,216               | 126,205          | 185%          |
| Sector Development Grant                              | 1,711,597        | 2,384,713          | 139%           | 427,899              | 673,117          | 157%          |
| <b>Total Revenues shares</b>                          | <b>4,801,997</b> | <b>5,649,421</b>   | <b>118%</b>    | <b>1,200,499</b>     | <b>1,257,569</b> | <b>105%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 2,268,043        | 2,267,301          | 100%           | 567,011              | 631,638          | 111%          |
| Non Wage  | 479,495          | 574,009            | 120%           | 119,874              | 176,274          | 147%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,781,597        | 1,492,378          | 84%            | 445,399              | 1,204,851        | 271%          |
| External Financing                                    | 272,862          | 260,205            | 95%            | 68,216               | 158,992          | 233%          |
| <b>Total Expenditure</b>                              | <b>4,801,997</b> | <b>4,593,894</b>   | <b>96%</b>     | <b>1,200,499</b>     | <b>2,171,755</b> | <b>181%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
|   |                  | <b>93,239</b>      | <b>3%</b>      |                      |                  |               |
| Wage  |                  | 742                |                |                      |                  |               |
| Non Wage  |                  | 92,497             |                |                      |                  |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                  |               |
|   |                  | <b>962,289</b>     | <b>35%</b>     |                      |                  |               |



**Vote:602 Rubirizi District****Quarter4**

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| Domestic Development | 962,289          |            |  |
| External Financing   | 0                |            |  |
| <b>Total Unspent</b> | <b>1,055,527</b> | <b>19%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The sector approved budget was 4,801,997,000= but cumulatively received 5,649,421,000(118%). This over performance is as a result of sector non wage and sector development grant over performing at 290% and 139% respectively because of a supplementary budget. Donation performed at 95%. The quarter plan was 1,200,499,000= but received 1,257,569,000= (105%). This over performance is a result of donation over performing at 185%. Sector development grant and sector non wage also over performed at 157% and 325% respectively because of a supplementary budget. The department spent 181% of its total expenditure where wage performed at 111% to pay staff salaries, non wage at 147% to run sector activities, domestic development at 271% for payment of completed projects and External Financing at 233%. The total unspent balance is 1,055,527,000 where wage is 742,000=. non wage is 92,497,000 and domestic development is 962,289,000 meant for projects whose approvals were not done by line Ministry. Some projects were partially done hence contractors were partially paid.

**Reasons for unspent balances on the bank account**

The total unspent balance is 1,055,527,000 where wage is 742,000=. non wage is 92,497,000 and domestic development is 962,289,000 meant for projects whose approvals were not done by line Ministry. Some projects were partially done hence contractors were partially paid.d.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, support supervision to Lower health units was carried out, performance review was carried out, community dialogues on malaria were done especially in Katerera county, assessment and verification of RBF was conducted, sector projects were monitored.construction of staff houses at mubanda and Munyonyi HCIIIs, construction of pit latrine at kichwamba and Ndangaro HCIIIs, construction/extension of OPD at Mubanda HCIII, fencing of Rugazi HCIV, emergency delivery rooms constructed at mushumba and Kazinga HCIIIs.

## Vote:602 Rubirizi District

## Quarter4

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>7,700,301</b> | <b>7,815,146</b>   | <b>101%</b>    | <b>1,925,075</b>     | <b>2,153,271</b> | <b>112%</b>   |
| District Unconditional Grant (Non-Wage)               | 1,840            | 2,309              | 125%           | 460                  | 1,159            | 252%          |
| District Unconditional Grant (Wage)                   | 98,966           | 98,967             | 100%           | 24,742               | 24,742           | 100%          |
| Locally Raised Revenues                               | 3,000            | 2,000              | 67%            | 750                  | 0                | 0%            |
| Other Transfers from Central Government               | 8,920            | 0                  | 0%             | 2,230                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,274,157        | 1,398,453          | 110%           | 318,539              | 549,015          | 172%          |
| Sector Conditional Grant (Wage)                       | 6,313,417        | 6,313,417          | 100%           | 1,578,354            | 1,578,354        | 100%          |
| <b>Development Revenues</b>                           | <b>1,253,601</b> | <b>2,057,637</b>   | <b>164%</b>    | <b>313,400</b>       | <b>804,038</b>   | <b>257%</b>   |
| District Discretionary Development Equalization Grant | 2,428            | 2,426              | 100%           | 607                  | 0                | 0%            |
| Sector Development Grant                              | 1,251,173        | 2,055,211          | 164%           | 312,793              | 804,038          | 257%          |
| <b>Total Revenues shares</b>                          | <b>8,953,902</b> | <b>9,872,783</b>   | <b>110%</b>    | <b>2,238,475</b>     | <b>2,957,308</b> | <b>132%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 6,412,383        | 6,348,446          | 99%            | 1,603,096            | 2,069,166        | 129%          |
| Non Wage  | 1,287,917        | 1,402,762          | 109%           | 321,979              | 587,899          | 183%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,253,601        | 943,913            | 75%            | 313,400              | 791,202          | 252%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>8,953,902</b> | <b>8,695,121</b>   | <b>97%</b>     | <b>2,238,475</b>     | <b>3,448,268</b> | <b>154%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>63,938</b>      | <b>1%</b>      |                      |                  |               |
| Wage  |                  | 63,938             |                |                      |                  |               |
| Non Wage  |                  | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>1,113,724</b>   | <b>54%</b>     |                      |                  |               |
| Domestic Development                                  |                  | 1,113,724          |                |                      |                  |               |

**Vote:602 Rubirizi District****Quarter4**

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| External Financing   | 0                |            |  |
| <b>Total Unspent</b> | <b>1,177,662</b> | <b>12%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The sector annually planned for 8,953,902,000= but cumulatively received 9,872,783,000= (110%). This over performance is a result of sector development grant and Sector non-wage over performing at 164% and 110% respectively because of supplementary budget. The quarter plan was 2,238,475,000= but actually received 2,957,308,000= (132%). This over Performance is as a result of Sector non-wage and sector development grant over performing at 110% and 164% respectively because of supplementary budget. The sector spent 154% of its total expenditure where wage performed at 129% because of recruitment of more staff for payment of salaries, non-wage at 183% to carry out sector activities. This performance is over and above because of carried forward expenditures meant for third quarter. Development expenditure performed at 252% for payment of projects completed. The total unspent balance is 1,177,662, 000= where wage is 63,938,000. Development is 1,113,724,000= meant for capital projects especially kichwamba seed school for failure to receive the letter of no objection to begin the project

**Reasons for unspent balances on the bank account**

The total unspent balance is 1,177,662, 000= where wage is 63,938,000. Development is 1,113,724,000= meant for capital projects especially kichwamba seed school for failure to receive the letter of no objection to begin the project

**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, construction of toilets in primary school was done, construction classroom block in primary school was done, staff salaries were paid

## Vote:602 Rubirizi District

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>836,012</b>  | <b>443,545</b>     | <b>53%</b>     | <b>209,003</b>       | <b>144,109</b>  | <b>69%</b>    |
| District Unconditional Grant (Non-Wage)      | 31,353          | 31,353             | 100%           | 7,838                | 7,838           | 100%          |
| District Unconditional Grant (Wage)          | 63,556          | 63,556             | 100%           | 15,889               | 15,889          | 100%          |
| Locally Raised Revenues                      | 3,000           | 2,000              | 67%            | 750                  | 0               | 0%            |
| Other Transfers from Central Government      | 738,103         | 346,636            | 47%            | 184,526              | 120,382         | 65%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>836,012</b>  | <b>443,545</b>     | <b>53%</b>     | <b>209,003</b>       | <b>144,109</b>  | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 63,556          | 59,014             | 93%            | 15,889               | 13,217          | 83%           |
| Non Wage                                     | 772,456         | 379,989            | 49%            | 193,114              | 174,543         | 90%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>836,012</b>  | <b>439,003</b>     | <b>53%</b>     | <b>209,003</b>       | <b>187,761</b>  | <b>90%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>4,542</b>       | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 4,542              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,542</b>       | <b>1%</b>      |                      |                 |               |

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## Vote:602 Rubirizi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 836,012,000/= but received 443,545,000 (53%). The department received 69% of its quarterly budget and this under performance was due to other transfers from central government which performed at 65% because of budget cuts from Uganda Road Fund. Of this quarterly budget receipt, expenditure was at 90% where wage performed at 83% and non-wage at 90%. The Unspent balance of Ugx 4,542,000/= for wage was due to unfilled positions in the department

### Reasons for unspent balances on the bank account

The Unspent balance of Ugx 4,542,000/= for wage was due to unfilled positions in the department.

### Highlights of physical performance by end of the quarter

Routine mechanized maintenance of 13.4kms of feeder roads, mechanized maintenance of 2.55kms of urban roads, mechanized maintenance of 4kms of CARs, repair & servicing of four district vehicles and servicing of three trucks and purchase of 3 truck tyres, equipment accessories, maintenance of District compound for three months, payment of salaries and utility bills for three months.

## Vote:602 Rubirizi District

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>90,434</b>   | <b>90,434</b>      | <b>100%</b>    | <b>22,608</b>        | <b>22,609</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 35,650          | 35,651             | 100%           | 8,913                | 8,913           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 54,784          | 54,784             | 100%           | 13,696               | 13,696          | 100%          |
| <b>Development Revenues</b>                  | <b>534,008</b>  | <b>537,347</b>     | <b>101%</b>    | <b>133,502</b>       | <b>3,339</b>    | <b>3%</b>     |
| Sector Development Grant                     | 514,206         | 517,545            | 101%           | 128,552              | 3,339           | 3%            |
| Transitional Development Grant               | 19,802          | 19,802             | 100%           | 4,950                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>624,442</b>  | <b>627,781</b>     | <b>101%</b>    | <b>156,110</b>       | <b>25,948</b>   | <b>17%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 35,650          | 32,487             | 91%            | 8,913                | 9,062           | 102%          |
| Non Wage                                     | 54,784          | 54,784             | 100%           | 13,696               | 22,739          | 166%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 534,008         | 537,347            | 101%           | 133,502              | 498,441         | 373%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>624,442</b>  | <b>624,618</b>     | <b>100%</b>    | <b>156,110</b>       | <b>530,242</b>  | <b>340%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>3,163</b>       | <b>3%</b>      |                      |                 |               |
| Wage   |                 | 3,163              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>3,163</b>       | <b>1%</b>      |                      |                 |               |

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## Vote:602 Rubirizi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 624,442,000= but cumulatively received 627,781,000= (101%). This over performance is a result of development grants over performing at 101% because of a supplementary budget. The quarter plan was 156,110,000= but received 25,948,000= (17%). This under performance is due to development grants performing at 3% because developments are not received in fourth quarter. The sector spent on wage at 102% to pay staff salaries, non wage at 166% to carry out sector operations. Development expenditure performed over and above at 273% to carry out construction works and monitoring activities. The over performance is because payment is done at once when after the certificate of completion of works is availed The total unspent balance is 3,163,000= meant for wage

### Reasons for unspent balances on the bank account

The total unspent balance is 3,163,000= meant for wage

### Highlights of physical performance by end of the quarter

Sanitation and coordination meetings were conducted at the district head quarters, reports were made and filed. inter sub county meetings were held quarterly and visits made. Water user committees were formed for post construction projects Certification and verification of open difeation free villages in Katanda and Katerera sub county were carried out and reports The construction of a a two stance VIP lined latrine at kashaka HCII was successfully done, completed, commissioned and its now functional Rehabilitation of point water sources at nyamwirima, nyababare, nyakahita shallow wells, nyabutukura spring and Rutoto bore hole, and buzenga shallow well was done and reports on file Construction of Rutoto Piped Water supply system Phase 1 was successfully done. The project will stop at Phase III Design of kyaruganda/Kabukwiri piped water supply systems in Kichwamba sub county was completed and submitted by the service provider. The design was scritinized and approved by the District . Rehabilitation of six fero cement tanks at Rugazi HCIV and construction of fero cement tanks at Buhinda and Munyonyi primary schools was done and completed. All the tanks are functional.

## Vote:602 Rubirizi District

## Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>159,316</b>  | <b>160,703</b>     | <b>101%</b>    | <b>39,829</b>        | <b>41,799</b>   | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)               | 2,353           | 4,368              | 186%           | 588                  | 2,603           | 443%          |
| District Unconditional Grant (Wage)                   | 139,734         | 139,735            | 100%           | 34,934               | 34,934          | 100%          |
| Locally Raised Revenues                               | 7,000           | 4,667              | 67%            | 1,750                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 10,229          | 11,934             | 117%           | 2,557                | 4,262           | 167%          |
| <b>Development Revenues</b>                           | <b>13,545</b>   | <b>3,580</b>       | <b>26%</b>     | <b>3,386</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 3,545           | 3,580              | 101%           | 886                  | 0               | 0%            |
| External Financing                                    | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>172,861</b>  | <b>164,283</b>     | <b>95%</b>     | <b>43,215</b>        | <b>41,799</b>   | <b>97%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 139,734         | 124,049            | 89%            | 34,934               | 28,341          | 81%           |
| Non Wage  | 19,582          | 20,969             | 107%           | 4,896                | 13,091          | 267%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 3,545           | 3,513              | 99%            | 886                  | 3,513           | 396%          |
| External Financing                                    | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>172,861</b>  | <b>148,530</b>     | <b>86%</b>     | <b>43,215</b>        | <b>44,944</b>   | <b>104%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>15,686</b>      | <b>10%</b>     |                      |                 |               |
| Wage  |                 | 15,686             |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>67</b>          | <b>2%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 67                 |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>15,753</b>      | <b>10%</b>     |                      |                 |               |



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## Vote:602 Rubirizi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 172,861,000= but cumulatively received 164,283,000= (95%). This under performance is a result of local revenue which performed poorly at 67% because of no allocation by the budget. However, Sector non wage over performed at 117% because of supplementary budget. The quarter plan was 43,215,000= but received 41,799,000= (97%). This under performance is explained by the local revenue which performed poorly at 0% because of no allocation by the budget desk . However, Sector non wage over performed at 167% because of supplementary budget. The sector spent 104% of the total expenditure where wage performed at 81% to pay staff salaries and non-wage over performed at 267% because of carried forward expenditure meant for third quarters to carry out sector activities. Domestic development over performed at 396% because of payments made once in the quarter for the projects done The total unspent balance is 15,753,000= where wage is 15,686,000 meant for the DNRO who has not been attracted by the District and Development is 67,000=

### Reasons for unspent balances on the bank account

The total unspent balance is 15,753,000= where wage is 15,686,000 meant for the DNRO who has not been attracted by the District and Development is 67,000=

### Highlights of physical performance by end of the quarter

The sector demarcated Ryamareebe wetland in Katanda subcounty, trained local communities on Ryamabaare hills which are catchment areas for Kidubule-ibamba wetland system, planted clones of *Grandis europhylla* at the district HQ, trained tree farmers on plantation establishment, initiated survey of Kyabakara sc hq, Mugombwa seed school and Magambo HC lands and held a District physical planning committee meeting.

## Vote:602 Rubirizi District

## Quarter4

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>205,960</b>  | <b>187,930</b>     | <b>91%</b>     | <b>51,490</b>        | <b>46,978</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)      | 3,816           | 3,816              | 100%           | 954                  | 954             | 100%          |
| District Unconditional Grant (Wage)          | 146,630         | 146,631            | 100%           | 36,658               | 36,658          | 100%          |
| Locally Raised Revenues                      | 3,000           | 2,010              | 67%            | 750                  | 0               | 0%            |
| Other Transfers from Central Government      | 26,704          | 9,664              | 36%            | 6,676                | 2,914           | 44%           |
| Sector Conditional Grant (Non-Wage)          | 25,810          | 25,810             | 100%           | 6,452                | 6,452           | 100%          |
| <b>Development Revenues</b>                  | <b>144,296</b>  | <b>314,520</b>     | <b>218%</b>    | <b>36,074</b>        | <b>62,520</b>   | <b>173%</b>   |
| Other Transfers from Central Government      | 144,296         | 314,520            | 218%           | 36,074               | 62,520          | 173%          |
| <b>Total Revenues shares</b>                 | <b>350,256</b>  | <b>502,450</b>     | <b>143%</b>    | <b>87,564</b>        | <b>109,498</b>  | <b>125%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 146,630         | 131,283            | 90%            | 36,658               | 43,157          | 118%          |
| Non Wage                                     | 59,330          | 41,299             | 70%            | 14,833               | 21,767          | 147%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 144,296         | 314,520            | 218%           | 36,074               | 62,520          | 173%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>350,256</b>  | <b>487,103</b>     | <b>139%</b>    | <b>87,564</b>        | <b>127,444</b>  | <b>146%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>15,348</b>      | <b>8%</b>      |                      |                 |               |
| Wage   |                 | 15,347             |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>15,348</b>      | <b>3%</b>      |                      |                 |               |

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**Vote:602 Rubirizi District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector approved budget was 350,256,000= but cumulatively received 502,450, 000= (143 %). This over performance is a result over receipt of Other Transfers from Central Government performing over and above at 218% to fund Parish community associations The Plan for the quarter was 87,567,000= but received 109,498,000= (125%). This over performance is due to OGT performing over and above at 173%. The department spent 146% of its total expenditure where wage performed at 118% to pay staff salaries, non wage at 147% to carry out office operations/activities and development expenditure at 173% The total unspent balance is 15,347,000= for wage meant for the probation officer and DCDO whose recruitments is not yet done

**Reasons for unspent balances on the bank account**

The total unspent balance is 15,347,000= for wage meant for the probation officer and DCDO whose recruitments is not yet done

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, PWD council meetings were held, four elderly council meetings were held, two coffee factories were inspected and reports were made, labour case disputes were handled, women were involved in monitoring of women projects, probation and children cases were handled

## Vote:602 Rubirizi District

## Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>87,804</b>   | <b>87,512</b>      | <b>100%</b>    | <b>21,951</b>        | <b>21,588</b>   | <b>98%</b>    |
| District Unconditional Grant (Non-Wage)               | 28,803          | 28,602             | 99%            | 7,201                | 7,201           | 100%          |
| District Unconditional Grant (Wage)                   | 55,000          | 55,000             | 100%           | 13,750               | 13,750          | 100%          |
| Locally Raised Revenues                               | 4,001           | 3,910              | 98%            | 1,000                | 637             | 64%           |
| <b>Development Revenues</b>                           | <b>339,222</b>  | <b>339,214</b>     | <b>100%</b>    | <b>84,805</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 32,446          | 32,439             | 100%           | 8,112                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 306,775         | 306,775            | 100%           | 76,694               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>427,026</b>  | <b>426,726</b>     | <b>100%</b>    | <b>106,756</b>       | <b>21,588</b>   | <b>20%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 55,000          | 50,298             | 91%            | 13,750               | 29,369          | 214%          |
| Non Wage  | 32,804          | 31,875             | 97%            | 8,201                | 14,927          | 182%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 339,222         | 339,214            | 100%           | 84,805               | 6,658           | 8%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>427,026</b>  | <b>421,387</b>     | <b>99%</b>     | <b>106,756</b>       | <b>50,954</b>   | <b>48%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>5,339</b>       | <b>6%</b>      |                      |                 |               |
| Wage  |                 | 4,702              |                |                      |                 |               |
| Non Wage  |                 | 637                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>5,339</b>       | <b>1%</b>      |                      |                 |               |

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## Vote:602 Rubirizi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The approved budget for the sector was 427,026,000= but cumulatively received 426,712,000= (100%). This performance is as planned. However, Local revenue performed at 98%. The quarter plan was 106,756,000= but received 21,588,000= (20%). This under performance is due to non DDEG performing at 0% because of no receipts. The department spent 214% of the total expenditure where wage performed over and above at 214% because of paying staff in other departments and non wage at 182% to coordinate sector activities including conducting internal assessment, holding meetings among others. The over performance was due to carried forward expenditures for third quarter. The total unspent balance is 5,339,000= where wage is 4.7 million meant for the Planner whose recruitment is not yet done, non wage is 637,000.

### Reasons for unspent balances on the bank account

The total unspent balance is 5,339,000= where wage is 4.7 million meant for the Planner whose recruitment is not yet done, non wage is 637,000.

### Highlights of physical performance by end of the quarter

Internal half assessment was carried out, DTPC meetings were conducted, Staff salaries were paid, quarter four quarterly progress report for the FY 2021/22 was prepared and submitted to line Ministries, monitoring exercise was carried out on all DDEG funded projects and service delivery areas. Training of parish chiefs on performance management was carried out

## Vote:602 Rubirizi District

## Quarter4

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>39,445</b>   | <b>39,439</b>      | <b>100%</b>    | <b>9,861</b>         | <b>12,164</b>   | <b>123%</b>   |
| District Unconditional Grant (Non-Wage)               | 6,778           | 9,689              | 143%           | 1,695                | 5,564           | 328%          |
| District Unconditional Grant (Wage)                   | 26,400          | 26,400             | 100%           | 6,600                | 6,600           | 100%          |
| Locally Raised Revenues                               | 6,267           | 3,350              | 53%            | 1,567                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>39,445</b>   | <b>39,439</b>      | <b>100%</b>    | <b>9,861</b>         | <b>12,164</b>   | <b>123%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 26,400          | 25,612             | 97%            | 6,600                | 6,333           | 96%           |
| Non Wage  | 13,045          | 13,039             | 100%           | 3,261                | 5,563           | 171%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>39,445</b>   | <b>38,651</b>      | <b>98%</b>     | <b>9,861</b>         | <b>11,897</b>   | <b>121%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>788</b>         | <b>2%</b>      |                      |                 |               |
| Wage  |                 | 788                |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>788</b>         | <b>2%</b>      |                      |                 |               |

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### Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 39,445,000= but cumulatively received 39,439,000= (100%). This performance is due to wage performing at 100%. local revenue under performing at 53% because of low allocation made by budget desk. Nonwage also over performed at 143% The quarter plan was 9,861,000= but received 12,164,000= (123%). This over performance is due to over receipt of non wage performing at 328% as determined by budget desk. The sector spent 121% of the total expenditure where wage performed at 96% to pay staff salaries, non-wage at 171% to carry out sector activities including auditing exercise among others. The over expenditure of non-wage is due to carried forward of the expenditures meant for third quarter. The total unspent balance is 788,000= meant for wage.

### Reasons for unspent balances on the bank account

The total unspent balance is 788,000= 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****Quarter4****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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>47,947</b>   | <b>47,231</b>      | <b>99%</b>     | <b>11,987</b>        | <b>12,031</b>   | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 853             | 1,649              | 193%           | 213                  | 1,009           | 473%          |
| District Unconditional Grant (Wage)          | 34,190          | 34,188             | 100%           | 8,548                | 8,546           | 100%          |
| Locally Raised Revenues                      | 3,000           | 1,490              | 50%            | 750                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 9,905           | 9,905              | 100%           | 2,476                | 2,476           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>47,947</b>   | <b>47,231</b>      | <b>99%</b>     | <b>11,987</b>        | <b>12,031</b>   | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 34,190          | 33,963             | 99%            | 8,548                | 9,427           | 110%          |
| Non Wage                                     | 13,757          | 13,007             | 95%            | 3,439                | 5,121           | 149%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>47,947</b>   | <b>46,970</b>      | <b>98%</b>     | <b>11,987</b>        | <b>14,548</b>   | <b>121%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>261</b>         | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 225                |                |                      |                 |               |
| Non Wage                                     |                 | 36                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>261</b>         | <b>1%</b>      |                      |                 |               |



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### Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 47,947,000= but it cumulatively received 47,231,000= (99%). This performance is a result of low allocation made by budget desk hence under performing at 50% under Locally Raised Revenues. However, non wage over performed at 193%. The quarter plan was 11,987,000= but received 12,031,000= (100%). This performance is a result of low allocation made by budget desk hence under performing at 0% under Locally Raised Revenues. However, non wage over performed at 473%. The department spent 98% of its total expenditure where wage performed at 99% to pay staff salaries and non wage at 95% to carry out sector activities including monitoring and inspection of businesses, providing technical support, registration of societies among others. The total unspent balance is 261,000= where wage is 225,000= and non wage is 36,000=.

### Reasons for unspent balances on the bank account

The total unspent balance is 261,000= where wage is 225,000= and non wage is 36,000=.

### Highlights of physical performance by end of the quarter

Staff salaries were paid, Co-operative groups were mobilized and assisted in registration, AGMs for Cooperatives conducted, 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 and audited, value addition and tourism facilities were profiled, market information reports were prepared and disseminated, Cooperative groups linked to external markets, PDM SACCO formed and registered with MoTIC.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |   |  |               |   |   |
| <b>Higher LG Services</b>   |   |  |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |   |  |               |   |   |
| 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 | District and urban council staff salaries were paid for twelve months of July to June 2022. Gratuity, pension and salary arrears were paid, Government projects and programmes were monitored and supervised and reports made, electricity bills were paid, airtime for office coordination was purchased, security guards were paid their allowance, computer supplies were purchased, District furniture was procured and its functional |               | 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 | District and urban council staff salaries were paid for three months of April, May and June. Gratuity, pension and salary arrears were paid, Government projects and programmes were monitored and supervised and reports made, electricity bills were paid, airtime for office coordination was purchased, security guards were paid their allowance, computer supplies were purchased, District furniture was procured and its functional |
| 211101 General Staff Salaries                                     | 789,827   | 787,239  | 100 %         |   | 149,801   |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 1,620   | 1,620  | 100 %         |   | 495   |
| 212102 Pension for General Civil Service                          | 317,648   | 442,348  | 139 %         |   | 161,447   |
| 213004 Gratuity Expenses  | 197,362   | 197,062  | 100 %         |   | 81,780  |
| 221002 Workshops and Seminars                                     | 4,550   | 4,550  | 100 %         |   | 1,455   |
| 221007 Books, Periodicals & Newspapers                            | 720   | 720  | 100 %         |   | 360   |
| 221008 Computer supplies and Information Technology (IT)          | 840   | 840  | 100 %         |   | 587   |
| 221009 Welfare and Entertainment                                  | 4,500   | 4,500  | 100 %         |   | 1,803   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,200   | 1,200  | 100 %         |   | 870   |
| 221012 Small Office Equipment                                     | 2,500   | 2,500  | 100 %         |   | 1,720   |
| 222001 Telecommunications   | 2,400   | 2,400  | 100 %         |   | 615   |
| 223004 Guard and Security services                                | 4,920   | 4,920  | 100 %         |   | 2,240   |
| 223005 Electricity  | 4,000   | 4,000  | 100 %         |   | 1,000   |
| 227001 Travel inland  | 27,940  | 27,940   | 100 %         |   | 5,133   |

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|   |           |           |       |         |
|---|-----------|-----------|-------|---------|
| 227004 Fuel, Lubricants and Oils                          | 13,208    | 13,208    | 100 % | 3,308   |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 42,362    | 42,279    | 100 % | 42,079  |
| 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   | 787,239   | 100 % | 149,801 |
| Non Wage Rect:  | 642,487   | 766,101   | 119 % | 262,812 |
| Gou Dev:  | 42,362    | 42,279    | 100 % | 42,079  |
| External Financing:                                       | 0         | 0         | 0 %   | 0       |
| Total:  | 1,474,676 | 1,595,620 | 108 % | 454,692 |

Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district

**Output : 138102 Human Resource Management Services**

|  |                                     |                                      |                                  |                                     |
|--|-------------------------------------|--------------------------------------|----------------------------------|-------------------------------------|
| %age of LG establish posts filled                            | (20%) 20% LG establish posts filled | (20%) LG establish posts were filled | (20%)LG establish posts filled   | (20%)LG establish posts were filled |
| %age of staff appraised                                      | (100%) All staff appraised          | (100%) 100% of staff were appraised  | (100%)All staff appraised        | (100%)100% of staff were appraised  |
| %age of staff whose salaries are paid by 28th of every month | (100%) staff salaries paid          | (100%) staff salaries were paid      | (100%)staff salaries paid        | (100%)staff salaries were paid      |
| %age of pensioners paid by 28th of every month               | (80%) Pensioners paid every month   | (80%) Pensioners were paid           | (80%)Pensioners paid every month | (80%)Pensioners were paid           |
| Non Standard Outputs:  | NA                                  | na                                   | NA                               | na                                  |

|                      |       |       |       |     |
|----------------------|-------|-------|-------|-----|
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 177 |
| Wage Rect:           | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:       | 4,000 | 4,000 | 100 % | 177 |
| Gou Dev:             | 0     | 0     | 0 %   | 0   |
| External Financing:  | 0     | 0     | 0 %   | 0   |
| Total:               | 4,000 | 4,000 | 100 % | 177 |

Reasons for over/under performance: Understaffing in the Human Resource Office. It is manned by only Human Resource Office. There is need to recruit the Senior and Principal Human resource officers for full functionality of the office

**Output : 138103 Capacity Building for HLG**

|   |  |   |                |  |
|---|--|---|----------------|--|
| 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 | (2) New recruited technical staff were provided with capacity building on management public service | (0)not planned | (1)New recruited technical staff were provided with capacity building on management public service |
|---|--|---|----------------|--|

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| Availability and implementation of LG capacity building policy and plan | (1) One capacity building plan prepared   | (1) Capacity building plan was developed and is in place | (1)One capacity building plan prepared | (1)Capacity building plan was developed and is in place |
|---|---|--|--|---|
| Non Standard Outputs:   | N/A   | na   | N/A                                    | na  |
| 221003 Staff Training   | 12,500  | 12,500   | 100 %                                  | 8,660   |
| Wage Rect:  | 0   | 0  | 0 %                                    | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %                                    | 0   |
| Gou Dev:  | 12,500  | 12,500   | 100 %                                  | 8,660   |
| External Financing:   | 0   | 0  | 0 %                                    | 0   |
| Total:  | 12,500  | 12,500   | 100 %                                  | 8,660   |
| Reasons for over/under performance:                                     | The change in the guidelines did not favour the enrollment of the available number of staff in need of capacity |  |  |   |

**Output : 138105 Public Information Dissemination**

|                                     |  |   |  |   |
|-------------------------------------|--|---|--|---|
| N/A                                 |  |   |  |   |
| Non Standard Outputs:               | District information on government programmes and projects disseminated at all levels, District ICT policies developed and sensitized to all stake holders, airtime for coordination purchased | District information on government programmes and projects was disseminated at all levels, District ICT policies were sensitized to all stake holders, airtime for coordination was 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 was disseminated at all levels, District ICT policies were sensitized to all stake holders, airtime for coordination was purchased |
| 221002 Workshops and Seminars       | 1,000  | 1,000   | 100 %  | 500   |
| 221012 Small Office Equipment       | 195  | 195   | 100 %  | 195   |
| 222001 Telecommunications           | 450  | 450   | 100 %  | 263   |
| 227001 Travel inland                | 2,080  | 2,080   | 100 %  | 957   |
| 227004 Fuel, Lubricants and Oils    | 300  | 299   | 100 %  | 199   |
| Wage Rect:                          | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                      | 4,025  | 4,025   | 100 %  | 2,115   |
| Gou Dev:                            | 0  | 0   | 0 %  | 0   |
| External Financing:                 | 0  | 0   | 0 %  | 0   |
| Total:                              | 4,025  | 4,025   | 100 %  | 2,115   |
| Reasons for over/under performance: | Availability of funds enabled celebrations to take place   |   |  |   |

**Output : 138109 Payroll and Human Resource Management Systems**

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

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|                       |   |   |   |   |       |
|-----------------------|---|---|---|---|-------|
| 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   | 843   | 100 %   | 422   |
| 221011                | Printing, Stationery, Photocopying and Binding    | 1,160   | 1,160   | 100 %   | 612   |
| 222001                | Telecommunications                                | 600   | 600   | 100 %   | 150   |
| 227001                | Travel inland                                     | 2,200   | 2,200   | 100 %   | 558   |
|                       | Wage Rect:  | 0   | 0   | 0 %   | 0     |
|                       | Non Wage Rect:                                    | 4,803   | 4,803   | 100 %   | 1,741 |
|                       | Gou Dev:  | 0   | 0   | 0 %   | 0     |
|                       | External Financing:                               | 0   | 0   | 0 %   | 0     |
|                       | Total:  | 4,803   | 4,803   | 100 %   | 1,741 |

Reasons for over/under performance: There is limited space for displaying all the necessary information

**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, reports were prepared | (10%)Staff trained in record management | (10%)Staff were trained in records management and report was produced and filed, reports were prepared |
| Non Standard Outputs:                                 | Na                                       | na  | Na                                      | na   |
| 221011 Printing, Stationery, Photocopying and Binding | 500                                      | 500   | 100 %                                   | 209  |
| 222001 Telecommunications                             | 300                                      | 300   | 100 %                                   | 75   |
| 227001 Travel inland                                  | 2,087                                    | 2,087   | 100 %                                   | 528  |
| Wage Rect:  | 0  | 0   | 0 %                                     | 0  |
| Non Wage Rect:  | 2,887                                    | 2,887   | 100 %                                   | 812  |
| Gou Dev:  | 0  | 0   | 0 %                                     | 0  |
| External Financing:                                   | 0  | 0   | 0 %                                     | 0  |
| Total:  | 2,887                                    | 2,887   | 100 %                                   | 812  |

Reasons for over/under performance: lack of office space to manage proper record keeping

**Capital Purchases****Output : 138172 Administrative Capital**

|   |                                  |                                      |                                 |                                     |
|---|----------------------------------|--------------------------------------|---------------------------------|-------------------------------------|
| No. of computers, printers and sets of office furniture purchased | (1) One computer laptop procured | (1) One computer laptop was procured | (1)One computer laptop procured | (1)One computer laptop was procured |
| No. of existing administrative buildings rehabilitated            | (0) not planned for              | (o) 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                  |

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|   |  |  |   |   |
|---|--|--|---|---|
| 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 and completed 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 and completed 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  | na   | N/A   | na  |
| 312101 Non-Residential Buildings            | 750,000  | 717,487  | 96 %  | 279,035   |
| 312213 ICT Equipment                        | 2,500  | 2,500  | 100 %   | 2,500   |
| Wage Rect:                                  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:                              | 0  | 0  | 0 %   | 0   |
| Gou Dev:                                    | 752,500  | 719,987  | 96 %  | 281,535   |
| External Financing:                         | 0  | 0  | 0 %   | 0   |
| Total:                                      | 752,500  | 719,987  | 96 %  | 281,535   |
| Reasons for over/under performance:         | Delays in procurement process has continued to affect the project schedules coupled with funding challenges  |  |   |   |
| Total For Administration : Wage Rect:       | 789,827  | 787,239  | 100 %   | 149,801   |
| Non-Wage Reccurent:                         | 658,202  | 781,816  | 119 %   | 267,657   |
| GoU Dev:                                    | 807,362  | 774,766  | 96 %  | 332,275   |
| Donor Dev:                                  | 0  | 0  | 0 %   | 0   |
| Grand Total:                                | 2,255,391  | 2,343,821  | 103.9 %   | 749,732   |

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>  |   |   |               |  |  |
| <b>Higher LG Services</b>  |   |   |               |  |  |
| <b>Output : 148101 LG Financial Management services</b>  |   |   |               |  |  |
| Date for submitting the Annual Performance Report  | (2022-05-30)<br>Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government. | (1) Annual performance report was submitted in PBS format to Ministry of Finance, Planning and Economic development and Ministry of local government. |               | (2022-08-15)Ministry of local government.                              | ( )Annual performance report was submitted in PBS format to Ministry of Finance, Planning and Economic development and Ministry of local government. |
| Non Standard Outputs:  | Payment of staff salaries, Stationery Procured, office laptop procured  | staff salaries for 12 months were paid from July 2021 to June 2022. IFMS activities were coordinated  |               | Payment of staff salaries, Stationery Procured, office laptop procured | staff salaries for three months of April, May and June were paid   |
| 211101 General Staff Salaries  | 123,877   | 116,135   | 94 %          |  | 34,030   |
| 221008 Computer supplies and Information Technology (IT)   | 2,500   | 2,500   | 100 %         |  | 2,500  |
| 221009 Welfare and Entertainment   | 1,047   | 1,047   | 100 %         |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 9,600   | 9,547   | 99 %          |  | 669  |
| 221012 Small Office Equipment  | 400   | 400   | 100 %         |  | 200  |
| 221014 Bank Charges and other Bank related costs   | 2,400   | 2,804   | 117 %         |  | 450  |
| 222001 Telecommunications  | 1,000   | 1,000   | 100 %         |  | 290  |
| 227001 Travel inland   | 11,708  | 11,708  | 100 %         |  | 2,951  |
| 227004 Fuel, Lubricants and Oils   | 8,400   | 8,400   | 100 %         |  | 2,100  |
| Wage Rect:   | 123,877   | 116,135   | 94 %          |  | 34,030   |
| Non Wage Rect:   | 34,555  | 34,906  | 101 %         |  | 6,659  |
| Gou Dev:   | 2,500   | 2,500   | 100 %         |  | 2,500  |
| External Financing:  | 0   | 0   | 0 %           |  | 0  |
| Total:   | 160,932   | 153,541   | 95 %          |  | 43,190   |
| Reasons for over/under performance: Poor internet connectivity due to bad network which affected coordination of IFMS activities |   |   |               |  |  |
| <b>Output : 148102 Revenue Management and Collection Services</b>  |   |   |               |  |  |

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|  |  |   |  |   |
|--|--|---|--|---|
| Value of LG service tax collection       | (79023000) Revenue worth UG.shs 79,023,000 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,Kyabakara and Katanda subcounties and district staff. Assessment, spot checks, payroll management, audits and Inspections including Top mgt inspections.  | (78,523,450) Revenue worth UG.shs 78,523,450 from Local Service Tax (LST) was 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 was 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. | (546500)Revenue from Local Service Tax (LST) was 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 was 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 | (23,043,030) Revenue worth UG.shs 23,043,030 from local hotel tax was 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                 | (4646780)Revenue from local hotel tax was 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  | (259,969,196) UGX 259,969,196 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.   | (66105742)UGX 66,105,742 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 were attended to   | Revenue workshops and seminars attended to   | Revenue workshops and seminars were attended to   |
| 222001 Telecommunications                | 720  | 720   | 100 %  | 180   |
| 227001 Travel inland                     | 8,916  | 8,916   | 100 %  | 1,632   |
| 227004 Fuel, Lubricants and Oils         | 1,800  | 1,799   | 100 %  | 289   |



## Vote:602 Rubirizi District

## Quarter4

|   |  |   |  |   |
|---|--|---|--|---|
| 228002 Maintenance - Vehicles   | 700  | 700   | 100 %  | 327   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 12,136   | 12,135  | 100 %  | 2,428   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 12,136   | 12,135  | 100 %  | 2,428   |
| Reasons for over/under performance: Hostile traders to the revenue collectors<br>COVID-19 pandemic affected many people's businesses as well as local collection activities |  |   |  |   |
| <b>Output : 148103 Budgeting and Planning Services</b>  |  |   |  |   |
| Date of Approval of the Annual Workplan to the Council  | (2022-05-30)<br>Annual workplan of the district level prepared.                                    | (1) Annual workplan of sectors and district level were prepared .   | (2022-05-31)Annual workplan of sector and district level prepared. Stationery, photocopying and lunch allowance  | (2022-05-28)Annual workplan of sectors and district level were prepared .   |
| Date for presenting draft Budget and Annual workplan to the Council   | (2022-03-15) annual work plan prepared and presented to council at Rubirizi District council hall. | (1) nnuual work plan prepared and laid to council at Rubirizi District council hall.  | (2022-03-15) Annual work plan prepared and laid to council at Rubirizi District council hall. Stationery, allowances, photocopying, lunch allowance to support staff | (2022-05-28)nnual work plan was prepared and laid to council at Rubirizi District council hall.   |
| Non Standard Outputs:   | Work shops and seminars attended, fuel and lubricants purchased                                    | Work shops and seminars were attended, fuel and lubricants were purchased.Training of sub counties on budget preparation was carried out and a training report was prepared | Work shops and seminars attended, fuel and lubricants purchased  | Work shops and seminars were attended, fuel and lubricants were purchased. Stationery, allowances, photocopying, lunch allowance to support staff |
| 221009 Welfare and Entertainment  | 1,277  | 1,277   | 100 %  | 320   |
| 227001 Travel inland  | 6,053  | 6,052   | 100 %  | 0   |
| 227004 Fuel, Lubricants and Oils  | 3,052  | 3,052   | 100 %  | 832   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 10,382   | 10,381  | 100 %  | 1,151   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 10,382   | 10,381  | 100 %  | 1,151   |
| Reasons for over/under performance: there was teamwork and cooperation amongst district staffs  |  |   |  |   |
| <b>Output : 148104 LG Expenditure management Services</b>   |  |   |  |   |
| N/A   |  |   |  |   |

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## Quarter4

|   |   |  |  |   |
|---|---|--|--|---|
| Non Standard Outputs:   | All staff reminded to spend their funds in time.  | All staff were 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.   | All staff were reminded to spend their funds in time.   |
| 221009 Welfare and Entertainment                                | 3,568   | 3,567  | 100 %  | 0   |
| 227001 Travel inland  | 2,820   | 2,820  | 100 %  | 407   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 6,388   | 6,387  | 100 %  | 407   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 6,388   | 6,387  | 100 %  | 407   |
| Reasons for over/under performance:                             | Timely communication and declaration of approved warants and cash limits was done   |  |  |   |
| 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. | (1) the report was done and submitted  | (2022-08-31)Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala) by 31/8/2020 and other relevant offices. Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala. | (2022-08-19)the report was done and submitted   |
| Non Standard Outputs:   | Procurement of Stationery   | Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala was done  | Procurement of Stationery  | Procurement of Stationery, Timely Updating books of account, Travel to Mbarara and Kampala was done |
| 222001 Telecommunications                                       | 600   | 600  | 100 %  | 150   |
| 227001 Travel inland  | 4,020   | 4,020  | 100 %  | 617   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 4,620   | 4,620  | 100 %  | 767   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 4,620   | 4,620  | 100 %  | 767   |
| Reasons for over/under performance:                             | Team work amongst staff   |  |  |   |
| Output : 148106 Integrated Financial Management System          |   |  |  |   |
| N/A   |   |  |  |   |

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## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| 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 |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000  | 4,000  | 100 %         |  | 1,000  |
| 221016 IFMS Recurrent costs                            | 630  | 630  | 100 %         |  | 315  |
| 222001 Telecommunications                              | 1,370  | 1,370  | 100 %         |  | 380  |
| 227001 Travel inland                                   | 6,000  | 6,000  | 100 %         |  | 1,500  |
| 227004 Fuel, Lubricants and Oils                       | 16,000   | 16,000   | 100 %         |  | 4,000  |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 2,000  | 2,000  | 100 %         |  | 630  |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 30,000   | 30,000   | 100 %         |  | 7,825  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %           |  | 0  |
| Total:   | 30,000   | 30,000   | 100 %         |  | 7,825  |
| Reasons for over/under performance:                    | Timely release of funds  |  |               |  |  |
| Total For Finance : Wage Rect:                         | 123,877  | 116,135  | 94 %          |  | 34,030   |
| Non-Wage Reccurent:                                    | 98,080   | 98,429   | 100 %         |  | 19,238   |
| GoU Dev:   | 2,500  | 2,500  | 100 %         |  | 2,500  |
| Donor Dev:   | 0  | 0  | 0 %           |  | 0  |
| Grand Total:   | 224,457  | 217,064  | 96.7 %        |  | 55,768   |

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## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 12 months from July 2021 to June 2022 were paid. 5 council meetings were held attended by honorable councilors and ex-gratia for LCI & II Chairpersons. councilors honoraria were paid |              | 2 sets of council minutes produced and submitted to all stakeholders, copy of work plan and budget estimates approved, monitoring reports produced, salaries for staff and politicians paid, allowances for councilors paid, honoraria paid and 2 council council meetings attended by honorable councilors and ex-gratia for LCI & II Chairpersons paid. | salaries for political leaders for April, May and June were paid. 1 council meeting was held attended by honorable councilors and ex-gratia for LCI & II Chairpersons. councilors honoraria were paid |
| 211101 General Staff Salaries                            | 177,839   | 174,967   | 98 %         |   | 45,843  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 195,646   | 195,646   | 100 %        |   | 75,181  |
| 221007 Books, Periodicals & Newspapers                   | 528   | 528   | 100 %        |   | 352   |
| 221008 Computer supplies and Information Technology (IT) | 1,050   | 1,050   | 100 %        |   | 1,050   |
| 221009 Welfare and Entertainment                         | 3,600   | 3,600   | 100 %        |   | 575   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500   | 1,500   | 100 %        |   | 691   |
| 221012 Small Office Equipment                            | 500   | 500   | 100 %        |   | 128   |
| 221017 Subscriptions                                     | 2,000   | 2,000   | 100 %        |   | 563   |
| 222001 Telecommunications                                | 1,320   | 1,320   | 100 %        |   | 338   |
| 227001 Travel inland                                     | 12,671  | 12,671  | 100 %        |   | 2,201   |
| Wage Rect:   | 177,839   | 174,967   | 98 %         |   | 45,843  |
| Non Wage Rect:   | 218,816   | 218,816   | 100 %        |   | 81,080  |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                      | 0   | 0   | 0 %          |   | 0   |
| Total:   | 396,655   | 393,783   | 99 %         |   | 126,923   |
| Reasons for over/under performance:                      | proper coordination of council members which enabled successful holding of council meetings. Timely release of funds  |   |              |   |   |
| Output : 138202 LG Procurement Management Services       |   |   |              |   |   |
| N/A  |   |   |              |   |   |

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## Quarter4

|  |  |   |  |   |
|--|--|---|--|---|
| 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.           | Procurement and pre-qualification of service providers for Local revenue were carried out for 2022/23 FY. Procurement of service providers for capital projects for 2022/23 FY. 10 Contracts committee meetings were conducted for district projects and supplies that included construction of Rutoto water system, construction of District Administration Block Phase V, | 6 Contracts committee meetings conducted for district projects and supplies for the financial year, procurement plan for the next financial year produced and submitted to all stakeholders and 1 quarterly report produced and submitted to all stakeholders.                           | Procurement and pre-qualification of service providers for Local revenue were carried out for 2022/23 FY. Procurement of service providers for capital projects for 2022/23 FY. |
| 211103 Allowances (Incl. Casuals, Temporary)             | 2,500  | 2,500   | 100 %  | 1,400   |
| 221001 Advertising and Public Relations                  | 4,000  | 4,000   | 100 %  | 1,600   |
| 221008 Computer supplies and Information Technology (IT) | 490  | 490   | 100 %  | 125   |
| 221011 Printing, Stationery, Photocopying and Binding    | 400  | 399   | 100 %  | 399   |
| 227001 Travel inland                                     | 1,500  | 1,500   | 100 %  | 380   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 8,890  | 8,889   | 100 %  | 3,904   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:                                      | 0  | 0   | 0 %  | 0   |
| Total:   | 8,890  | 8,889   | 100 %  | 3,904   |
| Reasons for over/under performance:                      | There difficulty in identification of potential service providers and contractors due to the effect of COVID-19  |   |  |   |
| 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. | Placed one advert for 33 positions in print media, confirmed 11 employees in appointment, promoted 6 staff, appointed 4 new staffs on probation.  | 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. | Placed one advert for 33 positions in print media, confirmed 11 employees in appointment, promoted 6 staff, appointed 4 new staffs on probation.                                |
| 211101 General Staff Salaries                            | 24,336   | 21,982  | 90 %   | 13,037  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 9,120  | 9,120   | 100 %  | 3,530   |
| 221001 Advertising and Public Relations                  | 3,000  | 3,000   | 100 %  | 800   |

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## Quarter4

|  |  |  |   |   |
|--|--|--|---|---|
| 221008 Computer supplies and Information Technology (IT)   | 350  | 350  | 100 %   | 350   |
| 221009 Welfare and Entertainment   | 1,500  | 1,500  | 100 %   | 375   |
| 221011 Printing, Stationery, Photocopying and Binding  | 530  | 530  | 100 %   | 271   |
| 222001 Telecommunications  | 240  | 240  | 100 %   | 60  |
| 227001 Travel inland   | 4,881  | 4,881  | 100 %   | 1,220   |
| Wage Rect:   | 24,336   | 21,982   | 90 %  | 13,037  |
| Non Wage Rect:   | 19,621   | 19,621   | 100 %   | 6,606   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 43,957   | 41,603   | 95 %  | 19,643  |
| Reasons for over/under performance: There was availability of wage bill that enabled recruitment and promotion of staffs |  |  |   |   |
| <b>Output : 138204 LG Land Management Services</b>   |  |  |   |   |
| 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. | (70) 4 board meetings were held and 70 land applications were approved. 4 sets of land board minutes were 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. | (25)One land board meeting was held that considered 25 land applications  |
| 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.  | (4) 4 Land Board meeting was held at district headquarters , 4 sets of land board minutes were produced and submitted to relevant stakeholders.            | (1) Land Board meeting held at district headquarters or from any other place in the district, 1 set of land board minutes produced and submitted to relevant stakeholders.  | (1)1 Land Board meeting was held at district headquarters , 1 set of land board minutes were produced and submitted to relevant stakeholders. |
| Non Standard Outputs:  | 11 Area Land Committees trained in their responsibilities and roles  | 5 Area Land Committees trained in their responsibilities and roles   | 5 Area Land Committees trained in their responsibilities and roles  | 5 Area Land Committees trained in their responsibilities and roles  |
| 211103 Allowances (Incl. Casuals, Temporary)   | 3,880  | 3,880  | 100 %   | 980   |
| 221009 Welfare and Entertainment   | 500  | 500  | 100 %   | 125   |
| 221011 Printing, Stationery, Photocopying and Binding  | 300  | 300  | 100 %   | 75  |
| 222001 Telecommunications  | 240  | 240  | 100 %   | 96  |

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## Quarter4

|  |   |   |  |  |       |
|--|---|---|--|--|-------|
| 227001   | Travel inland   | 2,142   | 2,142  | 100 %  | 536   |
|  | Wage Rect:  | 0   | 0  | 0 %  | 0     |
|  | Non Wage Rect:  | 7,062   | 7,062  | 100 %  | 1,812 |
|  | Gou Dev:  | 0   | 0  | 0 %  | 0     |
|  | External Financing:   | 0   | 0  | 0 %  | 0     |
|  | Total:  | 7,062   | 7,062  | 100 %  | 1,812 |
| Reasons for over/under performance:                  |   | Team work and cooperation amongst land board committee<br>Most people in the community were not mindful of land titling programmes                |  |  |       |
| 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 | (2) DPAC meetings were held to review Internal Audit reports for 1st, 2nd and 3rd 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.                               | (1)1 DPAC meeting was held to review Internal Audit report on district departments and LLGs for Q1, 2 and 3                                    |       |
| 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.                        | (5) 4 PAC reports were prepared, discussed and submitted to relevant stakeholders   | (2)DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation. | (1)1 DPAC reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation. |       |
| Non Standard Outputs:                                | N/A   | N/A   | N/A  | N/A  |       |
| 211103   | Allowances (Incl. Casuals, Temporary)   | 6,480   | 6,480  | 100 %  | 2,700 |
| 221007   | Books, Periodicals & Newspapers   | 400   | 400  | 100 %  | 361   |
| 221008   | Computer supplies and Information Technology (IT)   | 1,300   | 1,300  | 100 %  | 1,300 |
| 221009   | Welfare and Entertainment   | 800   | 800  | 100 %  | 240   |
| 221011   | Printing, Stationery, Photocopying and Binding  | 600   | 600  | 100 %  | 480   |
| 222001   | Telecommunications  | 240   | 240  | 100 %  | 140   |
| 227001   | Travel inland   | 4,020   | 4,020  | 100 %  | 1,805 |
|  | Wage Rect:  | 0   | 0  | 0 %  | 0     |
|  | Non Wage Rect:  | 13,840  | 13,840   | 100 %  | 7,026 |
|  | Gou Dev:  | 0   | 0  | 0 %  | 0     |
|  | External Financing:   | 0   | 0  | 0 %  | 0     |
|  | Total:  | 13,840  | 13,840   | 100 %  | 7,026 |
| Reasons for over/under performance:                  |   | There was delayed reviewing of quarterly reports of internal audit due to expiration of the committee   |  |  |       |
| Output : 138206 LG Political and executive oversight |   |   |  |  |       |

## Vote:602 Rubirizi District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| 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.  | ( ) Sets of DEC meeting minutes were produced, 5 set of council minutes was produced, reports on monitoring government projects were produced, reports. reports on workshops/seminars were produced and submitted stakeholders.   | (3)Sets of DEC meeting minutes produced, 2 sets of council minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.   | ( )Sets of DEC meeting minutes were produced, 1 set of council minutes was produced, reports on monitoring government projects were produced.   |
| Non Standard Outputs:                                       | N/A   | N/A   | N/A   | N/A   |
| 227001 Travel inland  | 8,198   | 8,198   | 100 %   | 635   |
| 227004 Fuel, Lubricants and Oils                            | 35,400  | 35,400  | 100 %   | 8,850   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 43,598  | 43,598  | 100 %   | 9,485   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 43,598  | 43,598  | 100 %   | 9,485   |
| Reasons for over/under performance:                         | There was inadequate facilitation of council meetings   |   |   |   |
| 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, | 7 Sets of sectoral committee minutes produced and submitted to all stakeholders, work plans and budget estimates for the coming financial year recommended to council for approval, procurement plan, capacity building plan and revenue enhancement plan and departmental recommendations submitted to council for approval. | 2 Sets of sectoral committee minutes produced and submitted to all stakeholders, work plans and budget estimates for the coming financial year recommended to council for approval, procurement plan, capacity building plan and revenue enhancement plan and departmental recommendations submitted to council for approval. | 3 Sets of sectoral committee minutes produced and submitted to all stakeholders, work plans and budget estimates for the coming financial year recommended to council for approval, procurement plan, capacity building plan and revenue enhancement plan and departmental recommendations submitted to council for approval. |
| 211103 Allowances (Incl. Casuals, Temporary)                | 10,500  | 10,500  | 100 %   | 4,500   |
| 227001 Travel inland  | 6,150   | 6,150   | 100 %   | 2,114   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 16,650  | 16,650  | 100 %   | 6,614   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 16,650  | 16,650  | 100 %   | 6,614   |
| Reasons for over/under performance:                         | There is inadequate funding to have sectoral committee meetings conducted   |   |   |   |



## Vote:602 Rubirizi District

## Quarter4

|  |         |         |        |         |
|--|---------|---------|--------|---------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | 202,175 | 196,949 | 97 %   | 58,880  |
| <i>Non-Wage Reccurent:</i>                     | 328,477 | 328,476 | 100 %  | 116,528 |
| <i>GoU Dev:</i>                                | 0       | 0       | 0 %    | 0       |
| <i>Donor Dev:</i>                              | 0       | 0       | 0 %    | 0       |
| <i>Grand Total:</i>                            | 530,652 | 525,425 | 99.0 % | 175,408 |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 0181 Agricultural Extension Services</b> |  |  |               |   |  |
| <b>Higher LG Services</b>                               |  |  |               |   |  |
| <b>Output : 018101 Extension Worker Services</b>        |  |  |               |   |  |
| 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; | 3,609 livestock were vaccinated against PPR, FMD, New Castle Disease, Infectious Bursal Disease, Infectious Bronchitis, Fowl Pox, Fowl Typhoid and Rabies. 1,143 livestock farmers, 86 beekeepers, 734 Crop farmers and 430 Fish farmers were advised on pasture management, parasite/ disease and pest control, soil & water conservation, pond management, apiary management and vermin control. staff salaries were paid for three months of July 2021 to June 2022 |               | 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; Agro- based inputs procured and supplied to the relevant beneficiaries. Tours, exchange visits and field days carried out. staff salaries paid. | 3,609 livestock were vaccinated against PPR, FMD, New Castle Disease, Infectious Bursal Disease, Infectious Bronchitis, Fowl Pox, Fowl Typhoid and Rabies. 1,143 livestock farmers, 86 beekeepers, 734 Crop farmers and 430 Fish farmers were advised on pasture management, parasite/ disease and pest control, soil & water conservation, pond management, apiary management and vermin control. staff salaries were paid for three months of April to June 2022 |

**Vote:602 Rubirizi District****Quarter4**

|        |  |           |           |       |         |
|--------|--|-----------|-----------|-------|---------|
|        | 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   | 600,367   | 99 %  | 142,694 |
| 227001 | Travel inland  | 239,214   | 238,103   | 100 % | 210,025 |
| 228002 | Maintenance - Vehicles   | 2,000     | 2,000     | 100 % | 1,031   |
| 282101 | Donations  | 633,158   | 316,281   | 50 %  | 316,281 |
|        | Wage Rect:   | 607,494   | 600,367   | 99 %  | 142,694 |
|        | Non Wage Rect:   | 874,372   | 556,384   | 64 %  | 527,337 |
|        | Gou Dev:   | 0         | 0         | 0 %   | 0       |
|        | External Financing:  | 0         | 0         | 0 %   | 0       |
|        | Total:   | 1,481,866 | 1,156,750 | 78 %  | 670,031 |

Reasons for over/under performance: A few farmers usually come to attend the trainings while others demand for allowances to be trained. Most times, farmers refuse to sign on attendance sheets for accountability.

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

N/A

## Vote:602 Rubirizi District

## Quarter4

|                                      |                     |  |  |   |  |
|--------------------------------------|---------------------|--|--|---|--|
| Non Standard Outputs:                |                     | Livestock diseases managed.<br>Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils.Slaughter facilities for improved meat quality inspected.<br>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 | 465 goats and sheep vaccinated against PPR, 345 animals vaccinated against FMD, 2643 chicken vaccinated against New Castle Disease, Infectious Bursal Disease, Infectious Bronchitis, Fowl Pox and Fowl Typhoid. 156 animals vaccinated against Rabies. 361 animals treated against Tick Borne Diseases, Diarrhea, Worms infestations and Trypanosomiasis. 11 Heifers and cows were inseminated, 4 cows that were served have calved | Livestock and birds vaccinated in the 9 Sub counties and 2 Town Councils. Capacity of Veterinary and Assistant Veterinary Officers strengthened; Surveillance of animal diseases ensured; | 465 goats and sheep vaccinated against PPR, 345 animals vaccinated against FMD, 2643 chicken vaccinated against New Castle Disease, Infectious Bursal Disease, Infectious Bronchitis, Fowl Pox and Fowl Typhoid. 156 animals vaccinated against Rabies. 361 animals treated against Tick Borne Diseases, Diarrhea, Worms infestations and Trypanosomiasis. 11 Heifers and cows were inseminated, 4 cows that were served have calved |
| 227001                               | Travel inland       | 4,131  | 4,131  | 100 %   | 1,617  |
|                                      | Wage Rect:          | 0  | 0  | 0 %   | 0  |
|                                      | Non Wage Rect:      | 4,131  | 4,131  | 100 %   | 1,617  |
|                                      | Gou Dev:            | 0  | 0  | 0 %   | 0  |
|                                      | External Financing: | 0  | 0  | 0 %   | 0  |
|                                      | Total:              | 4,131  | 4,131  | 100 %   | 1,617  |
| Reasons for over/under performance:  |                     | The vaccines were readily available but the staff did not have enough facilitation   |  |   |  |
| Output : 018204 Fisheries regulation |                     |  |  |   |  |
| N/A                                  |                     |  |  |   |  |

## Vote:602 Rubirizi District

## Quarter4

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| 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; Fishing illegalities reduced tremendously after sensitization and control by the Army | Sub sector projects and activities monitored & evaluated; 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; Fishing illegalities reduced tremendously after sensitization and control by the Army |
| 227001 Travel inland  | 3,568  | 3,568   | 100 %   | 1,829   |
| Wage Rect:            | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:        | 3,568  | 3,568   | 100 %   | 1,829   |
| Gou Dev:              | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:                | 3,568  | 3,568   | 100 %   | 1,829   |

Reasons for over/under performance: The number of staff on ground increased from 4 to 7 hence a good work done on ground

## Output : 018205 Crop disease control and regulation

N/A

## Vote:602 Rubirizi District

## Quarter4

|   |   |  |  |  |  |
|---|---|--|--|--|--|
| 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 | Assessed Water and soil resources in preparation of the micro-scale irrigation programme due to start in FY2022/23, and submitted report to MAAIF for consideration; • Verified farmers that stumped coffee and 198 coffee farmers received 675 kgs of coffee fertilizers from UCDA. | Technology Demonstration plot at the District H/qrs maintained; Supervision visits,quality assurance, inspection & monitoring of field activities in all the LLGs conducted; Coffee extension activities implemented and supported | Assessed Water and soil resources in preparation of the micro-scale irrigation programme due to start in FY2022/23, and submitted report to MAAIF for consideration; • Verified farmers that stumped coffee and 198 coffee farmers received 675 kgs of coffee fertilizers from UCDA. |
| 227001  | Travel inland                                   | 4,507  | 4,507  | 100 %  | 2,409  |
|   | Wage Rect:                                      | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:                                  | 4,507  | 4,507  | 100 %  | 2,409  |
|   | Gou Dev:  | 0  | 0  | 0 %  | 0  |
|   | External Financing:                             | 0  | 0  | 0 %  | 0  |
|   | Total:  | 4,507  | 4,507  | 100 %  | 2,409  |
| Reasons for over/under performance:   |   | The Senior Agricultural Engineer was very active with Extension workers to accomplish the assessment   |  |  |  |
| Output : 018207 Tsetse vector control and commercial insects farm promotion |   |  |  |  |  |
| No. of tsetse traps deployed and maintained                                 | (20) Tsetse traps for tsetse control maintained | (6) 6 Tsetse traps tsetse control maintained   |  | (5)Tsetse traps for tsetse control maintained  | (4) Tsetse traps tsetse control maintained   |

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## Quarter4

|                                     |                     |   |  |  |  |
|-------------------------------------|---------------------|---|--|--|--|
| 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 | Conducted seven practical trainings in apiary management to beekeepers groups i.e. Rutondo Tukwatanise , Kagarama , Katara poverty alleviation womens , Ndangara, Nyakiyanza Womens , Buhingo ahanungu womens and Mwongyera farmers association. | 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; | Conducted seven practical trainings in apiary management to beekeepers groups i.e. Rutondo Tukwatanise , Kagarama , Katara poverty alleviation womens , Ndangara, Nyakiyanza Womens , Buhingo ahanungu womens and Mwongyera farmers association. |
| 227001                              | Travel inland       | 2,817   | 2,817  | 100 %  | 1,363  |
|                                     | Wage Rect:          | 0   | 0  | 0 %  | 0  |
|                                     | Non Wage Rect:      | 2,817   | 2,817  | 100 %  | 1,363  |
|                                     | Gou Dev:            | 0   | 0  | 0 %  | 0  |
|                                     | External Financing: | 0   | 0  | 0 %  | 0  |
|                                     | Total:              | 2,817   | 2,817  | 100 %  | 1,363  |
| Reasons for over/under performance: |                     | Beekeeping is a luxurious project where most farmers have shown interest and the Senior Entomologist is encouraged to work with them  |  |  |  |

**Output : 018212 District Production Management Services**

N/A

## Vote:602 Rubirizi District

## Quarter4

|                                     |   |   |  |   |  |
|-------------------------------------|---|---|--|---|--|
| 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 41 staff for the months of April, May and June. Submitted both the Production and Marketing grant and Agricultural Extension grant reports for third quarter to MAAIF. The sector procured five motorcycles for staff and were distributed as follows; Sande Brian, Rurangirirwe Tadeo, Ahimbisibwe Jerome Ronalds, Arinaitwe Augustine, Dr. Sebina Moses Held 2 sector meetings to assess the performance and challenges in the sector and the minutes are in the file. | Sector staff salaries paid; Government programs /projects monitored and supervised; Consultations made and reports submitted to the line Ministries and other relevant bodies; Field visits/tours to ZARDIs and other areas with good innovations conducted; Meetings for staff and other stakeholders held | Paid salaries for 41 staff for the months of April, May and June. Submitted both the Production and Marketing grant and Agricultural Extension grant reports for third quarter to MAAIF. The sector procured five motorcycles for staff and were distributed as follows; Sande Brian, Rurangirirwe Tadeo, Ahimbisibwe Jerome Ronalds, Arinaitwe Augustine, Dr. Sebina Moses Held 2 sector meetings to assess the performance and challenges in the sector and the minutes are in the file. |
| 211101                              | General Staff Salaries                            | 204,740   | 204,725  | 100 %   | 131,274  |
| 211103                              | Allowances (Incl. Casuals, Temporary)             | 1,755   | 1,755  | 100 %   | 1,080  |
| 221008                              | Computer supplies and Information Technology (IT) | 1,693   | 1,693  | 100 %   | 853  |
| 222001                              | Telecommunications                                | 405   | 405  | 100 %   | 280  |
| 227001                              | Travel inland                                     | 14,696  | 14,696   | 100 %   | 5,642  |
| 228002                              | Maintenance - Vehicles                            | 5,000   | 5,000  | 100 %   | 3,473  |
|                                     | Wage Rect:  | 204,740   | 204,725  | 100 %   | 131,274  |
|                                     | Non Wage Rect:                                    | 23,548  | 23,548   | 100 %   | 11,328   |
|                                     | Gou Dev:  | 0   | 0  | 0 %   | 0  |
|                                     | External Financing:                               | 0   | 0  | 0 %   | 0  |
|                                     | Total:  | 228,289   | 228,273  | 100 %   | 142,602  |
| Reasons for over/under performance: |   | Most time was spent on the PDM exercise as it started late and was to be completed before June ended  |  |   |  |

## Capital Purchases

## Output : 018272 Administrative Capital

N/A



## Vote:602 Rubirizi District

## Quarter4

|  |                     |   |  |               |   |  |  |
|--|---------------------|---|--|---------------|---|--|--|
| Non Standard Outputs:                                  |                     | 5 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries | The sector procured five motorcycles for staff and were distributed as follows; Sande Brian, Rurangirirwe Tadeo, Ahimbisibwe Jerome Ronalds, Arinaitwe Augustine, Dr. Sebina Moses in different sub counties |               | 3 Motorcycles for extension staff procured; Tablet computers procured and distributed to the respective beneficiaries | The sector procured five motorcycles for staff and were distributed as follows; Sande Brian, Rurangirirwe Tadeo, Ahimbisibwe Jerome Ronalds, Arinaitwe Augustine, Dr. Sebina Moses in different sub counties |  |
| 312201   | Transport Equipment | 71,915  | 71,915   | 100 %         |   | 71,915   |  |
| 312213   | ICT Equipment       | 90,051  | 60,028   | 67 %          |   | 60,028   |  |
|  | Wage Rect:          | 0   | 0  | 0 %           |   | 0  |  |
|  | Non Wage Rect:      | 0   | 0  | 0 %           |   | 0  |  |
|  | Gou Dev:            | 161,966   | 131,943  | 81 %          |   | 131,943  |  |
|  | External Financing: | 0   | 0  | 0 %           |   | 0  |  |
|  | Total:              | 161,966   | 131,943  | 81 %          |   | 131,943  |  |
| Reasons for over/under performance:                    |                     | The funds were released in time and the Supplier supplied as requested.   |  |               |   |  |  |
| <i>Total For Production and Marketing : Wage Rect:</i> |                     | <i>812,234</i>  | <i>805,092</i>   | <i>99 %</i>   |   | <i>273,968</i>   |  |
| <i>Non-Wage Reccurent:</i>                             |                     | <i>912,943</i>  | <i>594,955</i>   | <i>65 %</i>   |   | <i>545,882</i>   |  |
| <i>GoU Dev:</i>  |                     | <i>161,966</i>  | <i>131,943</i>   | <i>81 %</i>   |   | <i>131,943</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>1,531,990</i>   | <i>81.2 %</i> |   | <i>951,794</i>   |  |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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  | (28,772) 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   | (5083)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  | (1,838) Rugazi Mission HC II, Rutoto SDA HC II, S   |              | (350)Rugazi Mission HC II, Rutoto SDA HC II, S  | (551)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   | (413) Rugazi Mission HC II, Rutoto SDA HC II, S   |              | (100)Rugazi Mission HC II, Rutoto SDA HC II, S  | (100)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  | (4,269) Rugazi Mission HC II, Rutoto SDA HC II, S   |              | (825)Rugazi Mission HC II, Rutoto SDA HC II, S  | (1718)Rugazi Mission HC II, Rutoto SDA HC II, S   |
| Non Standard Outputs:  | NA  | NA  |              | NA  | NA  |
| 263367 Sector Conditional Grant (Non-Wage)   | 5,679   | 8,774   | 154 %        |   | 4,514   |
| Wage Rect:   | 0   | 0   | 0 %          |   | 0   |
| Non Wage Rect:   | 5,679   | 8,774   | 154 %        |   | 4,514   |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:  | 0   | 0   | 0 %          |   | 0   |
| Total:   | 5,679   | 8,774   | 154 %        |   | 4,514   |
| Reasons for over/under performance:  | The community was willing to visit the facilities   |   |              |   |   |
| 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 | (162.5) 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 |              | (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 | (32.2)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

## Quarter4

|  |   |  |  |   |
|--|---|--|--|---|
| 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     | (60) 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  | (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 |
| 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 | ( ) 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 | ( ) 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   | ( ) 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   | ( ) 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   | ( ) 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   | ( ) 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 III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoh           | (92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II | (92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II   | (92%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III, Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II  |

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|  |   |   |   |  |
|--|---|---|---|--|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC   | (99%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II | (99%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II  | (99%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC III, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC III, Mushumba HC II and Butoha HC II |
| No of children immunized with Pentavalent vaccine                                    | (4000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Mubanda HC III, Munyonyi HC III,Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoh | ()  | (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 | ()   |
| Non Standard Outputs:  | NA  | NA  | NA  | NA   |
| 263106 Other Current grants  | 238,900   | 0   | 0 %   | 0  |
| 263367 Sector Conditional Grant (Non-Wage)   | 0   | 90,459  | 0 %   | 90,459   |
| 263369 Support Services Conditional Grant (Non-Wage)                                 | 153,013   | 153,013   | 100 %   | 38,253   |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 391,912   | 243,471   | 62 %  | 128,712  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 391,912   | 243,471   | 62 %  | 128,712  |
| Reasons for over/under performance:  | There has been an increase in the number of staff recruited which informed an increase in the trainings conducted   |   |   |  |
| Capital Purchases  |   |   |   |  |
| Output : 088180 Health Centre Construction and Rehabilitation                        |   |   |   |  |
| N/A  |   |   |   |  |
| N/A  |   |   |   |  |
| 281504 Monitoring, Supervision & Appraisal of capital works                          | 0   | 10,405  | 0 %   | 10,405   |
| 312101 Non-Residential Buildings   | 0   | 387,837   | 0 %   | 387,837  |
| 312104 Other Structures  | 0   | 5,296   | 0 %   | 5,296  |
| 312202 Machinery and Equipment   | 0   | 27,232  | 0 %   | 27,232   |
| 312212 Medical Equipment   | 0   | 23,512  | 0 %   | 23,512   |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Gou Dev:   | 0   | 454,282   | 0 %   | 454,282  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 0   | 454,282   | 0 %   | 454,282  |

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## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| Reasons for over/under performance:  |  |   |              |  |  |
| <b>Programme : 0883 Health Management and Supervision</b>  |  |   |              |  |  |
| <b>Higher LG Services</b>  |  |   |              |  |  |
| <b>Output : 088301 Healthcare Management Services</b>  |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | Staff salary Paid,<br>Office requirements<br>put in place,<br>facilitation paid<br>work plans approved | Staff salary were<br>Paid for twelve<br>months of July to<br>June 2022. Office<br>requirements put in<br>place, facilitation<br>paid work plans<br>approved |              | Staff salary Paid,<br>Office requirements<br>put in place,<br>facilitation paid<br>work plans approved | Staff salary were<br>Paid for three<br>months of April to<br>June. Office<br>requirements put in<br>place, facilitation<br>paid work plans<br>approved |
| 211101 General Staff Salaries  | 2,268,043  | 2,267,301   | 100 %        |  | 631,638  |
| 211103 Allowances (Incl. Casuals, Temporary)   | 1,080  | 1,080   | 100 %        |  | 810  |
| 221007 Books, Periodicals & Newspapers   | 520  | 520   | 100 %        |  | 520  |
| 221008 Computer supplies and Information<br>Technology (IT)  | 1,150  | 1,150   | 100 %        |  | 1,150  |
| 221009 Welfare and Entertainment   | 1,008  | 200   | 20 %         |  | 200  |
| 221011 Printing, Stationery, Photocopying and<br>Binding   | 1,500  | 1,495   | 100 %        |  | 1,495  |
| 221012 Small Office Equipment  | 392  | 206   | 53 %         |  | 206  |
| 222001 Telecommunications  | 1,200  | 1,200   | 100 %        |  | 600  |
| 222003 Information and communications<br>technology (ICT)  | 2,400  | 2,400   | 100 %        |  | 756  |
| 223005 Electricity   | 1,200  | 1,200   | 100 %        |  | 600  |
| 227001 Travel inland   | 141,122  | 386,914   | 274 %        |  | 74,496   |
| 228002 Maintenance - Vehicles  | 3,000  | 24,749  | 825 %        |  | 5,964  |
| 228003 Maintenance – Machinery, Equipment &<br>Furniture   | 1,080  | 540   | 50 %         |  | 540  |
| Wage Rect:   | 2,268,043  | 2,267,301   | 100 %        |  | 631,638  |
| Non Wage Rect:   | 45,703   | 321,765   | 704 %        |  | 43,048   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:  | 109,949  | 99,890  | 91 %         |  | 44,289   |
| Total:   | 2,423,695  | 2,688,956   | 111 %        |  | 718,975  |
| Reasons for over/under performance: The under performance was due to the fact that recruitment process was alittle bit sloww |  |   |              |  |  |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b>   |  |   |              |  |  |
| N/A  |  |   |              |  |  |

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| Non Standard Outputs: | 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 | 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 |
|-----------------------|---|---|---|---|
| 227001 Travel inland  | 199,113   | 160,315   | 81 %  | 114,703   |
| Wage Rect:            | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:        | 36,200  | 0   | 0 %   | 0   |
| Gou Dev:              | 0   | 0   | 0 %   | 0   |
| External Financing:   | 162,913   | 160,315   | 98 %  | 114,703   |
| Total:                | 199,113   | 160,315   | 81 %  | 114,703   |

Reasons for over/under performance: The program since the year began, there has been no remission to office and hence activitie have so not been tackled.

## Capital Purchases

## 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, Fensing of Rugazi HC IV & Mubanda HC III and Low cost emrgency delivery rooms erected at Mushumba and Kazinga HC IIs | Fencing of Rugazi HC IV was done, completed and it is functional, Mubanda HC III OPD and Lab were constructed and completed and not yet in use, Kichwamba Maternity Ward was renovated, OPD was extended at Munyonyi HC III , Latrine was constructed at Ndangaro HC III | Concluding and handing over finished products at Kazinga, Mushumba, Kichwamba, Munyonyi, Mubanda, Rugazi HC IV and Ndangaro HC III | Fencing of Rugazi HC IV was done, completed and it is functional, Mubanda HC III OPD and Lab were constructed and completed and not yet in use, Kichwamba Maternity Ward was renovated, OPD was extended at Munyonyi HC III , Latrine was constructed at Ndangaro HC III, construction of staff house at Mubanda HCIII is on going at roofing level, Pit latrine at Kichwamba HCIII constructed and completed and it is in use. Pit latrine at Ndagaro HCIII was constructed completely and its in use |
|---|--|--|--|--|
| 281501 Environment Impact Assessment for Capital Works          | 8,400  | 5,547  | 66 %   | 5,242  |
| 281503 Engineering and Design Studies & Plans for capital works | 2,020  | 1,397  | 69 %   | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 72,486   | 27,637   | 38 %   | 10,546   |
| 312101 Non-Residential Buildings                                | 1,037,232  | 430,008  | 41 %   | 334,946  |
| 312102 Residential Buildings                                    | 285,000  | 283,399  | 99 %   | 283,399  |

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## Quarter4

|                                     |           |  |        |           |
|-------------------------------------|-----------|--|--------|-----------|
| 312202 Machinery and Equipment      | 375,587   | 289,237  | 77 %   | 115,565   |
| 312211 Office Equipment             | 872       | 872  | 100 %  | 872       |
| Wage Rect:                          | 0         | 0  | 0 %    | 0         |
| Non Wage Rect:                      | 0         | 0  | 0 %    | 0         |
| Gou Dev:                            | 1,781,597 | 1,038,097  | 58 %   | 750,569   |
| External Financing:                 | 0         | 0  | 0 %    | 0         |
| Total:                              | 1,781,597 | 1,038,097  | 58 %   | 750,569   |
| Reasons for over/under performance: |           | The community was willing and supportive to the projects being implemented |        |           |
| Total For Health : Wage Rect:       | 2,268,043 | 2,267,301  | 100 %  | 631,638   |
| Non-Wage Reccurent:                 | 479,495   | 574,009  | 120 %  | 176,274   |
| GoU Dev:                            | 1,781,597 | 1,492,378  | 84 %   | 1,204,851 |
| Donor Dev:                          | 272,862   | 260,205  | 95 %   | 158,992   |
| Grand Total:                        | 4,801,997 | 4,593,894  | 95.7 % | 2,171,755 |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                                     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>                                  |  |  |               |   |   |
| <b>Higher LG Services</b>  |  |  |               |   |   |
| <b>Output : 078102 Primary Teaching Services</b>   |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:  | Teacher salaries paid  | staff salaries for<br>primary teachers<br>were paid for 12<br>months from July to<br>June 2022       |               | Teacher salaries paid   | staff salaries for<br>primary teachers<br>were paid for the<br>months of April May<br>and June.     |
| 211101 General Staff Salaries  | 4,042,093  | 4,017,816  | 99 %          |   | 1,194,526   |
| Wage Rect:   | 4,042,093  | 4,017,816  | 99 %          |   | 1,194,526   |
| Non Wage Rect:   | 0  | 0  | 0 %           |   | 0   |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| External Financing:  | 0  | 0  | 0 %           |   | 0   |
| Total:   | 4,042,093  | 4,017,816  | 99 %          |   | 1,194,526   |
| Reasons for over/under performance: Timely release of funds and committed education staff. |  |  |               |   |   |
| <b>Lower Local Services</b>  |  |  |               |   |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>                                  |  |  |               |   |   |
| 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 all 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) Qualified teachers in 51 primary schools and 5 cope schools qualified                          |               | (495)Qualified teachers in 51 primary schools and 5 cope schools qualified  | (495)Qualified teachers in 51 primary schools and 5 cope schools 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 from 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 rate was reduced  |
| No. of Students passing in grade one   | (600) 600 pupils expected to pass from 48 primary schools in Government schools only in Rubirizi                             | (600) pupils sit PLE calendar year   |               | (600)pupils expected to pass from 48 primary schools in Government schools only in Rubirizi                                 | (600)pupils sit PLE calendar year   |
| No. of pupils sitting PLE  | (2700) Pupils from both Gov't Aided and Private P/schools to sit   | (2700) pupils sit PLE calendar year  |               | (2700) Pupils from both Gov't Aided and Private P/schools to sit  | (2700)pupils sit PLE calendar year  |



## Vote:602 Rubirizi District

## Quarter4

|  |         |         |       |         |
|--|---------|---------|-------|---------|
| Non Standard Outputs:                      | N/A     |         |       | N/A     |
| 263367 Sector Conditional Grant (Non-Wage) | 497,290 | 570,779 | 115 % | 239,653 |
| Wage Rect:                                 | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:                             | 497,290 | 570,779 | 115 % | 239,653 |
| Gou Dev:                                   | 0       | 0       | 0 %   | 0       |
| External Financing:                        | 0       | 0       | 0 %   | 0       |
| Total:                                     | 497,290 | 570,779 | 115 % | 239,653 |

Reasons for over/under performance: Timely release of funds and committed education staff.

## 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 | (2) Two classroom blocks were constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively. Projects were completed, commissioned and functional. | (2)Two classroom blocks constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively | (2)Two classroom blocks were constructed at Kakiindo II primary school and Mugogo primary school in Katanda and Ryeru sub counties respectively. Projects were completed, commissioned and functional. |
| No. of classrooms rehabilitated in UPE                      | (0) not planned   | (0) not planned   | (0)not planned   | (0)not planned   |
| Non Standard Outputs:                                       | not planned for   | N/A   | not planned  | N/A  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,735  | 10,735  | 100 %  | 3,260  |
| 312101 Non-Residential Buildings                            | 203,960   | 319,277   | 157 %  | 319,277  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Gou Dev:  | 214,695   | 330,012   | 154 %  | 322,537  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 214,695   | 330,012   | 154 %  | 322,537  |

Reasons for over/under performance: committed contractors and supportive communities.

## 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 | (7) Five stance VIP latrines were constructed in seven primary schools of Rutoto,Rugyenda,katunguru,kafuro,nyan gorogoro, mubanda and katsyoha. Projects were completed, commissioned and are functional. Supervision reports are in place. | (7)Five stance VIP latrines constructed in seven primary schools of Rutoto,Rugyenda,katunguru,kafuro,nyan gorogoro, mubanda and katsyoha | (7)Five stance VIP latrines were constructed in seven primary schools of Rutoto,Rugyenda,katunguru,kafuro,nyan gorogoro, mubanda and katsyoha. Projects were completed, commissioned and are functional. Supervision reports are in place. |
| No. of latrine stances rehabilitated | (0) not planned   | (0) not planned   | (0)not planned   | (0)not planned   |
| Non Standard Outputs:                | Not planned   | N/A   | not planned  | N/A  |

## Vote:602 Rubirizi District

## Quarter4

|                                  |         |         |       |         |
|----------------------------------|---------|---------|-------|---------|
| 312101 Non-Residential Buildings | 185,230 | 185,230 | 100 % | 185,230 |
| Wage Rect:                       | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:                   | 0       | 0       | 0 %   | 0       |
| Gou Dev:                         | 185,230 | 185,230 | 100 % | 185,230 |
| External Financing:              | 0       | 0       | 0 %   | 0       |
| Total:                           | 185,230 | 185,230 | 100 % | 185,230 |

Reasons for over/under performance: Committed contractors and supportive communities .

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

|                               |                     |  |                     |  |
|-------------------------------|---------------------|--|---------------------|--|
| N/A                           |                     |  |                     |  |
| Non Standard Outputs:         | Staff salaries paid | staff salaries for secondary schools teachers were paid for 12 months from July 2021 to June 2022. | Staff salaries paid | staff salaries for secondary schools teachers were paid for the months of April, May and June. |
| 211101 General Staff Salaries | 2,271,325           | 2,255,127  | 99 %                | 845,877  |
| Wage Rect:                    | 2,271,325           | 2,255,127  | 99 %                | 845,877  |
| Non Wage Rect:                | 0                   | 0  | 0 %                 | 0  |
| Gou Dev:                      | 0                   | 0  | 0 %                 | 0  |
| External Financing:           | 0                   | 0  | 0 %                 | 0  |
| Total:                        | 2,271,325           | 2,255,127  | 99 %                | 845,877  |

Reasons for over/under performance: Timely submission of staff lists by the Head teachers and cooperation among Education staff.

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

|   |   |  |  |   |
|---|---|--|--|---|
| No. of students enrolled in USE             | (7110) Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSS H.S,Arch Bishop Bakyenga SS,Mwongyera SS, Ryeru seed school and Katunguru seed school | (7110) 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 | (7110)students were enrolled from eight schools of kirugu, katunguru seed, arch bishop bakyenga, mwongyera, ndekye, st Michael, St Thomas and ryeru seed school |
| 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) not yet done   | (582)Students passing o level  | (0)not yet done   |
| No. of students sitting O level             | (1293) Students sitting o level   | (1293) students sit UCE Exams on calendar year   | (1293)Students sitting o level   | (1293)students sit UCE Exams on calendar year   |
| Non Standard Outputs:                       | Monitoring and supervision of both Government and private schools.  | N/A  | Monitoring and supervision of both Government and private schools.   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)  | 665,845   | 665,845  | 100 %  | 221,948   |

**Vote:602 Rubirizi District****Quarter4**

|                     |         |         |       |         |
|---------------------|---------|---------|-------|---------|
| Wage Rect:          | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:      | 665,845 | 665,845 | 100 % | 221,948 |
| Gou Dev:            | 0       | 0       | 0 %   | 0       |
| External Financing: | 0       | 0       | 0 %   | 0       |
| Total:              | 665,845 | 665,845 | 100 % | 221,948 |

Reasons for over/under performance: Timely release of funds.

**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 money and ICT equipment for Ryeru seed school was paid. | Kichwamba seed school and Mugombwa seed school constructed in kichwamba, and Kyabakara sub counties respectively. | Retention money and ICT equipment for Ryeru seed school was paid. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 42,562  | 45,440  | 107 %   | 15,205  |
| 312101 Non-Residential Buildings                            | 808,686   | 383,231   | 47 %  | 268,231   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 851,248   | 428,671   | 50 %  | 283,436   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 851,248   | 428,671   | 50 %  | 283,436   |

Reasons for over/under performance: Timely release of funds.

**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 effective learning and teaching were carried out. Reports were 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 effective learning and teaching were carried out. Reports were prepared. |
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 1,000   | 100 %  | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000   | 1,904   | 95 %   | 1,215   |

## Vote:602 Rubirizi District

## Quarter4

|  |  |   |  |   |
|--|--|---|--|---|
| 227001 Travel inland   | 22,168   | 22,168  | 100 %  | 12,668  |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 25,168   | 25,072  | 100 %  | 14,884  |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 25,168   | 25,072  | 100 %  | 14,884  |
| Reasons for over/under performance: timely release of funds and availability of committed Human resource in the department     |  |   |  |   |
| <b>Output : 078403 Sports Development services</b>   |  |   |  |   |
| N/A  |  |   |  |   |
| Non Standard Outputs:  | Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines. | 25 pupils from 10 Government aided primary schools were selected and represented the District at national level in Mbale for kids athletics. Reports prepared and filed.  | Youth trained in co curricular activities, communities sensitized on sports activities, policies and guidelines. | 25 pupils from 10 Government aided primary schools were selected and represented the District at national level in Mbale for kids athletics. Reports prepared and filed.  |
| 224005 Uniforms, Beddings and Protective Gear  | 5,000  | 5,000   | 100 %  | 4,970   |
| 227001 Travel inland   | 25,000   | 24,670  | 99 %   | 14,506  |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 30,000   | 29,670  | 99 %   | 19,476  |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 30,000   | 29,670  | 99 %   | 19,476  |
| Reasons for over/under performance: positive attitude of both Umpires and referees was noted. Both were eager to participate . |  |   |  |   |
| <b>Output : 078404 Sector Capacity Development</b>   |  |   |  |   |
| N/A  |  |   |  |   |
| Non Standard Outputs:  | Education staff trained in managerial skills, staff oriented in teaching services                                | Head teachers, School management committee members were trained on performance management, financial management and Human resource management and competence based curriculum to all Government aided primary and secondary schools. Reports were prepared and filed. | Education staff trained in managerial skills, staff oriented in teaching services                                | Head teachers, School management committee members were trained on performance management, financial management and Human resource management and competence based curriculum to all Government aided primary and secondary schools. Reports were prepared and filed. |
| 221003 Staff Training  | 20,000   | 19,518  | 98 %   | 10,495  |

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## Quarter4

|                     |        |        |      |        |
|---------------------|--------|--------|------|--------|
| Wage Rect:          | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:      | 20,000 | 19,518 | 98 % | 10,495 |
| Gou Dev:            | 0      | 0      | 0 %  | 0      |
| External Financing: | 0      | 0      | 0 %  | 0      |
| Total:              | 20,000 | 19,518 | 98 % | 10,495 |

Reasons for over/under performance: Availability of funds and willingness of the participants coupled with committed Education staff made it possible.

**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 | Staff salaries paid, office furniture and printer procured. staff trained in managerial skills, computer laptop procured |       |         |
| 211101 General Staff Salaries                            | 98,966   | 75,503   | 76 %  | 28,763  |
| 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  | 433  | 54 %  | 171     |
| 222001 Telecommunications                                | 600  | 600  | 100 % | 200     |
| 227001 Travel inland                                     | 21,280   | 34,624   | 163 % | 28,136  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 21,738   | 50,071   | 230 % | 50,071  |
| Wage Rect:   | 98,966   | 75,503   | 76 %  | 28,763  |
| Non Wage Rect:   | 45,499   | 86,268   | 190 % | 78,577  |
| Gou Dev:   | 2,428  | 0  | 0 %   | 0       |
| External Financing:                                      | 0  | 0  | 0 %   | 0       |
| Total:   | 146,893  | 161,770  | 110 % | 107,340 |

Reasons for over/under performance:

**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 | (2) scholastic materials, food stuffs were procured and supplied to the SNE learners at Rugazi P/ | (1) SNE facilities of Rugazi, Buhinda and Kyamwiru primary schools operating | (1) scholastic materials, food stuffs were procured and supplied to the SNE learners at Rugazi P/S. |
| No. of children accessing SNE facilities | (105) pupils accessed with special needs accessed for assistance                   | ( ) scholastic materials, food stuffs were procured and supplied to the SNE learners at Rugazi P/ | (105) pupils accessed with special needs accessed for assistance             | ( ) scholastic materials, food stuffs were procured and supplied to the SNE learners at Rugazi P/   |
| Non Standard Outputs:                    | not planned  | N/A   | not planned  | N/A   |
| 227001 Travel inland                     | 0  | 1,494   | 0 %  | 1,494   |

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## Quarter4

|  |                  |                  |               |                  |
|--|------------------|------------------|---------------|------------------|
| 282101 Donations   | 4,116            | 4,116            | 100 %         | 1,372            |
| Wage Rect:   | 0                | 0                | 0 %           | 0                |
| Non Wage Rect:   | 4,116            | 5,610            | 136 %         | 2,866            |
| Gou Dev:   | 0                | 0                | 0 %           | 0                |
| External Financing:  | 0                | 0                | 0 %           | 0                |
| Total:   | 4,116            | 5,610            | 136 %         | 2,866            |
| Reasons for over/under performance: The number of SNE learners is fast growing and the funds are not enough to cater for this ever increasing. |                  |                  |               |                  |
| <i>Total For Education : Wage Rect:</i>  | <i>6,412,383</i> | <i>6,348,446</i> | <i>99 %</i>   | <i>2,069,166</i> |
| <i>Non-Wage Reccurent:</i>   | <i>1,287,917</i> | <i>1,402,762</i> | <i>109 %</i>  | <i>587,899</i>   |
| <i>GoU Dev:</i>  | <i>1,253,601</i> | <i>943,913</i>   | <i>75 %</i>   | <i>791,202</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>8,695,121</i> | <i>97.1 %</i> | <i>3,448,268</i> |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|---|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>   |  |   |               |   |  |
| <b>Higher LG Services</b>  |  |   |               |   |  |
| <b>Output : 048106 Urban Roads Maintenance</b>   |  |   |               |   |  |
| N/A  |  |   |               |   |  |
| Non Standard Outputs:  | 64kms of Urban<br>routinely maintained<br>using road gangs<br>25kms of urban<br>roads maintained<br>under mechanized<br>maintenance<br>10 lines of culverts<br>installed on urban<br>roads         | 10kms of urban<br>roads maintained<br>using road gangs<br>and mechanized<br>maintenance of<br>18.85kms of urban<br>roads  |               | 16kms of urban<br>roads maintained<br>using road gangs<br>Mechanised<br>maintenance of<br>6kms<br>installation of 5 lines<br>of culverts on urban<br>roads  | mechanized<br>maintenance of 2.55<br>kms of urban roads  |
| 228001 Maintenance - Civil   | 383,436  | 65,129  | 17 %          |   | 14,661   |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0  |
| Non Wage Rect:   | 383,436  | 65,129  | 17 %          |   | 14,661   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0  |
| External Financing:  | 0  | 0   | 0 %           |   | 0  |
| Total:   | 383,436  | 65,129  | 17 %          |   | 14,661   |
| Reasons for over/under performance: All planned activities not done due to budget cuts from Uganda Road fund |  |   |               |   |  |
| <b>Output : 048108 Operation of District Roads Office</b>  |  |   |               |   |  |
| N/A  |  |   |               |   |  |
| Non Standard Outputs:  | staff salaries paid for<br>12 months<br>Utility bills paid for<br>12 months<br>Coordination of<br>departmental<br>activities done<br>Office stationery<br>procured<br>staff Trainings<br>conducted | staff salaries paid for<br>twelve months (July<br>21- June 22) utility<br>bills paid for twelve<br>months and reports<br>submitted to line<br>ministries and<br>agencies, one DRC<br>meeting held |               | staff salaries paid for<br>3months<br>Utility bills paid for<br>3months<br>Coordination of<br>departmental<br>activities done for<br>quarter four<br>Office stationery<br>procured<br>Q 4staff Trainings<br>conducted | staff salaries paid<br>for three months,<br>utility bills paid for<br>three months, reports<br>submitted to Uganda<br>Road Fund and<br>Ministry of works |
| 211101 General Staff Salaries  | 63,556   | 59,014  | 93 %          |   | 13,217   |
| 211103 Allowances (Incl. Casuals, Temporary)   | 2,352  | 2,164   | 92 %          |   | 409  |
| 221003 Staff Training  | 900  | 900   | 100 %         |   | 857  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,300  | 1,300   | 100 %         |   | 650  |
| 221012 Small Office Equipment  | 2,000  | 2,000   | 100 %         |   | 2,000  |
| 223005 Electricity   | 1,500  | 1,500   | 100 %         |   | 385  |
| 223006 Water   | 1,000  | 1,000   | 100 %         |   | 634  |
| 227001 Travel inland   | 4,200  | 4,200   | 100 %         |   | 936  |

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## Quarter4

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 5,170  | 5,170  | 100 % | 2,585  |
| Wage Rect:                       | 63,556 | 59,014 | 93 %  | 13,217 |
| Non Wage Rect:                   | 18,422 | 18,234 | 99 %  | 8,456  |
| Gou Dev:                         | 0      | 0      | 0 %   | 0      |
| External Financing:              | 0      | 0      | 0 %   | 0      |
| Total:                           | 81,978 | 77,248 | 94 %  | 21,673 |

Reasons for over/under performance: No challenges met

**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 | (21.7) Mechanized maintenance of 21.7kms of Community access roads in sub counties | ( )         | (4)Mechanized maintenance of 4kms of community access roads |
| Non Standard Outputs:                      | Not planned   | Mechanized maintenance of 17.7kms of Community access roads in sub counties        | not planned | Not planned   |
| 263367 Sector Conditional Grant (Non-Wage) | 64,229  | 62,956   | 98 %        | 11,533  |
| Wage Rect:                                 | 0   | 0  | 0 %         | 0   |
| Non Wage Rect:                             | 64,229  | 62,956   | 98 %        | 11,533  |
| Gou Dev:                                   | 0   | 0  | 0 %         | 0   |
| External Financing:                        | 0   | 0  | 0 %         | 0   |
| Total:                                     | 64,229  | 62,956   | 98 %        | 11,533  |

Reasons for over/under performance: Budget cuts from Uganda Road Fund 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 | (32) Routine manual maintenance of 32kms of feeder roads using road gangs | (32)Routine manual maintenance of 32kms of feeder roads using road gangs | (0)Not done |
|---|--|---|--|-------------|



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## Quarter4

|  |  |   |  |   |
|--|--|---|--|---|
| 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 | ( ) Mechanized maintenance/ grading of 38.1kms of feeder roads; Kanyara-Kisharu-Katerera 5kms, Kempunu-Munyonyi 3km, and Kikondo-Nyakiyanja-Kitoma 2kms, Rumuri-Rwandaro-Kabukwiri 5km and Kichwamba-Busonga 4km, Karagara- Ndangara 3kms, Omukashansha-Katanda 3kms, Cave- Butoha HC II- orwajinja 3kms, Kichwamba-Kingfisher lodge 2.1kms and spot gravelling Omukashansha-Katanda 1.1km, karagara- Ndangara 0.5km, Kichwamba-Kingfisher 1.1kms | (9) maintenance of 9kms of feeder roads                    | (13.4)Mechanized maintenance of 13.4kms of feeder roads                                   |
| No. of bridges maintained  | (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        | Not done  |
| 263367 Sector Conditional Grant (Non-Wage)   | 233,802  | 179,405   | 77 %   | 111,879   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 233,802  | 179,405   | 77 %   | 111,879   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 233,802  | 179,405   | 77 %   | 111,879   |
| Reasons for over/under performance: Some activities were not executed due to budget cuts |  |   |  |   |
| <b>Programme : 0482 District Engineering Services</b>                                    |  |   |  |   |
| <b>Higher LG Services</b>  |  |   |  |   |
| <b>Output : 048201 Buildings Maintenance</b>   |  |   |  |   |
| N/A  |  |   |  |   |
| Non Standard Outputs:  | District headquarters compound maintained for 12month<br>Two office buildings repaired   | District Headquarters compound maintained for twelve months (July 21- june22) and Minor repairs made on council hall & works office block   | District headquarters compound Maintained for three months | District headquarters compound maintained for three months, Works office block maintained |
| 228001 Maintenance - Civil   | 8,000  | 8,000   | 100 %  | 3,860   |

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## Quarter4

|   |  |   |   |   |
|---|--|---|---|---|
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 8,000  | 8,000   | 100 %   | 3,860   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                     | 0  | 0   | 0 %   | 0   |
| Total:  | 8,000  | 8,000   | 100 %   | 3,860   |
| Reasons for over/under performance:                     |  | No challenges met   |   |   |
| <b>Output : 048202 Vehicle Maintenance</b>              |  |   |   |   |
| 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             | Four vehicles routinely repaired and serviced   |
| 228002 Maintenance - Vehicles                           | 20,000   | 20,000  | 100 %   | 7,882   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 20,000   | 20,000  | 100 %   | 7,882   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                     | 0  | 0   | 0 %   | 0   |
| Total:  | 20,000   | 20,000  | 100 %   | 7,882   |
| Reasons for over/under performance:                     |  | All required repairs were not made due to inadequate funds  |   |   |
| <b>Output : 048203 Plant Maintenance</b>                |  |   |   |   |
| N/A   |  |   |   |   |
| Non Standard Outputs:                                   | District road unit routinely serviced and repaired   | repair of works pick up Reg No LG 0245 -06, procurement of 3 pairs of grader cutting blades and nuts done, 7 truck tyres bought and Routine servicing of road unit done | District road unit repaired and serviced for three months | servicing of 2 Dump trucks, grader, wheel loader, Roller, pick up done. A pair of grader cutting blade & three truck tyres bought |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 43,566   | 25,265  | 58 %  | 15,332  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 43,566   | 25,265  | 58 %  | 15,332  |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                     | 0  | 0   | 0 %   | 0   |
| Total:  | 43,566   | 25,265  | 58 %  | 15,332  |
| Reasons for over/under performance:                     |  | All required equipment accessories not procured and all repairs not done as required to to inadequate equipment maintenance funds                                       |   |   |
| <b>Output : 048204 Electrical Installations/Repairs</b> |  |   |   |   |
| N/A   |  |   |   |   |

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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                               | Electrical installations on District buildings carried out | Minor electrical repairs on works block, Replacement of 4 electric sockets in Works office block done and replacement of 20 bulbs in office buildings, purchase of security lights for all office blocks | Routine electrical repairs on all office buildings | Minor electrical repairs on works office block, purchase of security bulbs for council hall, works block, admin block, education block & RDC n block |
| 228004 Maintenance – Other                          | 1,000  | 1,000  | 100 %  | 940  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                                      | 1,000  | 1,000  | 100 %  | 940  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                 | 0  | 0  | 0 %  | 0  |
| Total:  | 1,000  | 1,000  | 100 %  | 940  |
| Reasons for over/under performance:                 | No challenges met  |  |  |  |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>63,556</i>  | <i>59,014</i>  | <i>93 %</i>  | <i>13,217</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>772,456</i>   | <i>379,989</i>   | <i>49 %</i>  | <i>174,543</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>439,003</i>   | <i>52.5 %</i>                                      | <i>187,761</i>   |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>     |   |  |               |   |  |
| <b>Higher LG Services</b>                                     |   |  |               |   |  |
| <b>Output : 098101 Operation of the District Water Office</b> |   |  |               |   |  |
| N/A   |   |  |               |   |  |
| Non Standard Outputs:   | Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured | Staff salaries were paid for twelve months of July to June 2022. Monitoring of water projects in Rutoto, katanda, Ryeru and Katunguru sub counties was carried out. Reports were prepared and submitted to line Ministries. Corporate wear was procured and distributed to the end users. Water Office block was renovated at the District headquarters. Supervision of water projects of extension of mushumba piped water system, extension Kyabakara GFS, extension kikumbo piped water system was carried out. |               | Staff salaries paid, water office block renovated at the District head quarters, water projects monitored and reports prepared, registered Engineers trainings attended to, office stationery procured, GPS machine procured, water bills cleared, office corporate wear procured | Staff salaries were paid for three months of April to June 2022. monitoring of water projects in Rutoto, katanda, Ryeru and Katunguru sub counties was carried out. Reports were prepared and submitted to line Ministries. Corporate wear was procured and distributed to the end users |
| 211101 General Staff Salaries                                 | 35,650  | 32,487   | 91 %          |   | 9,062  |
| 221008 Computer supplies and Information Technology (IT)      | 3,590   | 3,590  | 100 %         |   | 3,118  |
| 221011 Printing, Stationery, Photocopying and Binding         | 960   | 960  | 100 %         |   | 710  |
| 223006 Water  | 2,615   | 2,615  | 100 %         |   | 1,864  |
| 224005 Uniforms, Beddings and Protective Gear                 | 2,963   | 2,963  | 100 %         |   | 1,983  |
| 227001 Travel inland  | 14,952  | 14,952   | 100 %         |   | 4,576  |
| 228001 Maintenance - Civil                                    | 5,025   | 5,025  | 100 %         |   | 1,318  |
| Wage Rect:  | 35,650  | 32,487   | 91 %          |   | 9,062  |
| Non Wage Rect:  | 30,105  | 30,105   | 100 %         |   | 13,570   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0  |
| External Financing:   | 0   | 0  | 0 %           |   | 0  |
| Total:  | 65,755  | 62,593   | 95 %          |   | 22,631   |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| Reasons for over/under performance: The willingness of communities and the timing of the activities was favourable |   |   |               |   |  |
| <b>Output : 098102 Supervision, monitoring and coordination</b>  |   |   |               |   |  |
| No. of supervision visits during and after construction  | (12) Construction Supervision visits conducted for new projects and old ones under defects liability period | (12) supervision of Rutoto UGIFT project, point water sources in the District and ferro-cement at Rugazi HCIV was carried out and reports on file. Construction Supervision visits were conducted for new projects and old ones under defects liability period and reports were made 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)Construction Supervision visits were conducted for new projects and old ones under defects liability period and reports were made |
| No. of water points tested for quality   | (0) not planned for   | (0) not planned for   |               | (0)not planned for  | (0)not planned for   |
| No. of District Water Supply and Sanitation Coordination Meetings  | (0) not planned for   | (0) not planned for   |               | (0)not planned for  | (0)not planned for   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                     | (0) not planned for   | (0) not planned for   |               | (0)not planned for  | (0)not planned for   |
| No. of sources tested for water quality  | (0) not planned for   | (0) not planned for   |               | (0)not planned for  | (0)not planned for   |
| Non Standard Outputs:  | N/A   | na  |               | N/A   | na   |
| 227001 Travel inland   | 13,282  | 13,282  | 100 %         |   | 6,321  |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0  |
| Non Wage Rect:   | 13,282  | 13,282  | 100 %         |   | 6,321  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:  | 0   | 0   | 0 %           |   | 0  |
| Total:   | 13,282  | 13,282  | 100 %         |   | 6,321  |
| Reasons for over/under performance: The weather was favorable to carry out the activity                            |   |   |               |   |  |
| <b>Output : 098104 Promotion of Community Based Management</b>   |   |   |               |   |  |
| 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   |

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|   |  |   |   |  |
|---|--|---|---|--|
| 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 | (4) Sanitation and coordination meetings were conducted at the district head quarters, reports were made and filed. inter sub county meetings were held quarterly and visits made. Water user committees were formed for post construction projects | (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, reports were made and filed. inter sub county meetings were held quarterly and visits made. Water user committees were formed for post construction projects |
| 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  | (0) not planned for   | (0)not planned for  | (0)not planned for   |
| Non Standard Outputs:   | World water day conducted in the district  | na  | World water day conducted in the district   | na   |
| 227001 Travel inland  | 11,396   | 11,396  | 100 %   | 2,849  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 11,396   | 11,396  | 100 %   | 2,849  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 11,396   | 11,396  | 100 %   | 2,849  |
| Reasons for over/under performance:   | Time management is not always respected by the participants since most of them turn up late for the meetings   |   |   |  |

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

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|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                       | community led sanitation carried out in kirugu and katerera sub counties   | Certification and verification of open difeation free villages in Katanda and Katerera sub county were carried out and reports were prepared.  | community led sanitation carried out in kirugu and katerera sub counties | Certification and verification of open difeation free villages in Katanda and Katerera sub county were carried out and reports were prepared   |
|   |  | Follow up of triggered villages was 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.  |  |  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802   | 19,802   | 100 %  | 3,647  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 19,802   | 19,802   | 100 %  | 3,647  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 19,802   | 19,802   | 100 %  | 3,647  |
| Reasons for over/under performance:                         | Reluctancy of people to embrace good sanitation practices  |  |  |  |
| Output : 098180 Construction of public latrines in RGCs     |  |  |  |  |
| No. of public latrines in RGCs and public places            | (2) Two blocks of two stance VIP latrines constructed at kashaka HCII using DWSCG and second block at District head quarters (Education block) using retention money | (1) The construction of a a two stance VIP lined latrine at kashaka HCII was successfully done, completed,commissi oned and its now functional.  | (0)not planned for   | (1)The construction of a a two stance VIP lined latrine at kashaka HCII was successfully done, completed,commissi oned and its now functional. |
| Non Standard Outputs:                                       | N/A  | na   | N/A  | na   |
| 312104 Other Structures                                     | 18,000   | 18,000   | 100 %  | 12,989   |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 18,000   | 18,000   | 100 %  | 12,989   |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 18,000   | 18,000   | 100 %  | 12,989   |

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## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|--------------|---|--|
| Reasons for over/under performance:   | The road was very dry and accessible to the site because of favorable weather conditions. The teamwork of contractors okayed the success of the project     |   |              |   |  |
| Output : 098181 Spring protection   |   |   |              |   |  |
| No. of springs protected  | (5) 5 water point sources<br>Rehabilitated in the district  | (3) Rehabilitation of point water sources at nyamwirima, nyababare, nyakahita shallow wells, nyabutukura spring and Rutoto bore hole, and buzenga shallow well was done and reports on file |              | (3)water point sources<br>Rehabilitated in the district                                   | (3)Rehabilitation of point water sources at nyamwirima, nyababare, nyakahita shallow wells, nyabutukura spring and Rutoto bore hole, and buzenga shallow well was done and reports on file |
| Non Standard Outputs:   | Four RWHTs Rehabilitated at Rugazi HCIV   | Purchased Gabion boxes that was used to build the retaining wall that provided the basis of spring rehabilitation.  |              | Four RWHTs Rehabilitated at Rugazi HCIV   | Purchased Gabion boxes that was used to build the retaining wall at Nyabutukura source that provided the basis of spring rehabilitation  |
| 312104 Other Structures   | 51,000  | 54,339  | 107 %        |   | 54,339   |
| Wage Rect:  | 0   | 0   | 0 %          |   | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %          |   | 0  |
| Gou Dev:  | 51,000  | 54,339  | 107 %        |   | 54,339   |
| External Financing:   | 0   | 0   | 0 %          |   | 0  |
| Total:  | 51,000  | 54,339  | 107 %        |   | 54,339   |
| Reasons for over/under performance:   | we faced a challenge of land slides that swept away the old retaining wall which prompted us to change in the design as a permanent solution to the problem |   |              |   |  |
| 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  | (1) Construction of Rutoto Piped Water supply system Phase I was successfully done. The project will stop at Phase III.   |              | (1)Piped water supply constructed in Rutoto Rutoto Subcounty for water supply in Kashenyi | (1)Construction of Rutoto Piped Water supply system Phase 1 was successfully done. The project will stop at Phase III.   |
| 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   |



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|   |  |   |         |  |   |
|---|--|---|---------|--|---|
| 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 | Design of kyaruganda/Kabukwiri piped water supply systems in Kichwamba sub county was completed and submitted by the service provider. The design was scrutinized and approved by the District . Rehabilitation of six ferro cement tanks at Rugazi HCIV and construction of ferro cement tanks at Buhinda and Munyonyi primary schools was done and completed. All the tanks are functional. |         | 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 | Design of kyaruganda/Kabukwiri piped water supply systems in Kichwamba sub county was completed and submitted by the service provider. The design was scrutinized and approved by the District . Rehabilitation of six ferro cement tanks at Rugazi HCIV and construction of ferro cement tanks at Buhinda and Munyonyi primary schools was done and completed. All the tanks are functional. |
| 281502 Feasibility Studies for Capital Works                    | 8,280  | 8,280   | 100 %   | 8,280  |   |
| 281503 Engineering and Design Studies & Plans for capital works | 40,000   | 40,000  | 100 %   | 40,000   |   |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 5,400  | 5,400   | 100 %   | 3,363  |   |
| 312104 Other Structures   | 391,526  | 391,526   | 100 %   | 375,823  |   |
| Wage Rect:  | 0  | 0   | 0 %     | 0  |   |
| Non Wage Rect:  | 0  | 0   | 0 %     | 0  |   |
| Gou Dev:  | 445,206  | 445,206   | 100 %   | 427,466  |   |
| External Financing:   | 0  | 0   | 0 %     | 0  |   |
| Total:  | 445,206  | 445,206   | 100 %   | 427,466  |   |
| Reasons for over/under performance:                             | The availability of land to construct the project and accessibility to raw materials and willingness of the community to accept the project  |   |         |  |   |
| Total For Water : Wage Rect:                                    | 35,650   | 32,487  | 91 %    | 9,062  |   |
| Non-Wage Reccurent:   | 54,784   | 54,784  | 100 %   | 22,739   |   |
| GoU Dev:  | 534,008  | 537,347   | 101 %   | 498,441  |   |
| Donor Dev:  | 0  | 0   | 0 %     | 0  |   |
| Grand Total:  | 624,442  | 624,618   | 100.0 % | 530,242  |   |

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## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|--------------|---|--|
| Programme : 0983 Natural Resources Management                         |   |   |              |   |  |
| Higher LG Services  |   |   |              |   |  |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion |   |   |              |   |  |
| N/A   |   |   |              |   |  |
| Non Standard Outputs:   | Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid.   | Paid Staff salaries, Coordinated and supervised sector activities, Procured Office stationery and paid electricity bills. |              | Staff salaries paid, sector activities coordinated and supervised, office stationery procured and electricity bills paid. | Paid Staff salaries, Coordinated and supervised sector activities, Procured Office stationery and paid electricity bills.        |
| 211101 General Staff Salaries   | 139,734   | 124,049   | 89 %         |   | 28,341   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 200   | 197   | 99 %         |   | 197  |
| 222001 Telecommunications   | 600   | 600   | 100 %        |   | 150  |
| 223005 Electricity  | 1,500   | 1,500   | 100 %        |   | 436  |
| 227001 Travel inland  | 2,821   | 2,816   | 100 %        |   | 1,363  |
| Wage Rect:  | 139,734   | 124,049   | 89 %         |   | 28,341   |
| Non Wage Rect:  | 5,121   | 5,113   | 100 %        |   | 2,147  |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0  |
| External Financing:   | 0   | 0   | 0 %          |   | 0  |
| Total:  | 144,855   | 129,162   | 89 %         |   | 30,487   |
| Reasons for over/under performance:                                   | The Coordination office was able to monitor Natural Resources and interventions by the adjacent communities using support from Nature Uganda and World Wide Fund. |   |              |   |  |
| Output : 098303 Tree Planting and Afforestation                       |   |   |              |   |  |
| Area (Ha) of trees established (planted and surviving)                | (2) Land planted with trees at the District h/q.  | (2) Planted clones of Grandis europhylla at the district headquarters   |              | (0)Not planned  | (2)Planted clones of Grandis europhylla at the district headquarters   |
| Number of people (Men and Women) participating in tree planting days  | (160) People (Man and Women) mobilised to participate in the tree planting days.  | (92) People (Man and Women) were mobilised to participate in the tree planting days in Rubirizi.                          |              | (0)Not planned  | (29)People (Man and Women) were mobilised under Rubirizi Tree Growers Coop to participate in the tree planting days in Rubirizi. |
| Non Standard Outputs:   | 4 Advisory visits to tree farmers conducted District wide   | 4 Advisory visits to tree farmers conducted District wide   |              | 1 Advisory visit to tree farmers conducted District wide  | 1 Advisory visit to tree farmers conducted District wide   |
| 224006 Agricultural Supplies  | 2,545   | 2,545   | 100 %        |   | 2,545  |

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|   |   |   |   |  |       |
|---|---|---|---|--|-------|
| 227001  | Travel inland   | 1,100   | 1,100   | 100 %  | 275   |
|   | Wage Rect:  | 0   | 0   | 0 %  | 0     |
|   | Non Wage Rect:  | 1,100   | 1,100   | 100 %  | 275   |
|   | Gou Dev:  | 2,545   | 2,545   | 100 %  | 2,545 |
|   | External Financing:   | 0   | 0   | 0 %  | 0     |
|   | Total:  | 3,645   | 3,645   | 100 %  | 2,820 |
| Reasons for over/under performance:   |   | The sector faced a challenge of limited planting materials such as tree seedlings. National Forestry Authority did not raise enough tree seedlings to supply under National Community Tree Planting Programme (NCTPP) |   |  |       |
| 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  | (0)Not planned   |       |
| No. of community members trained (Men and Women) in forestry management                         | (40) Community (men and women) trained in forestry management       | (49) Community (men and women) trained in forestry management   | (0)Not planned  | (49)Community (men and women) trained in forestry management |       |
| Non Standard Outputs:   | N/A   | N/A   | N/A   | N/A  |       |
| 227001  | Travel inland   | 600   | 600   | 100 %  | 600   |
|   | Wage Rect:  | 0   | 0   | 0 %  | 0     |
|   | Non Wage Rect:  | 600   | 600   | 100 %  | 600   |
|   | Gou Dev:  | 0   | 0   | 0 %  | 0     |
|   | External Financing:   | 0   | 0   | 0 %  | 0     |
|   | Total:  | 600   | 600   | 100 %  | 600   |
| Reasons for over/under performance:   |   | The District was supported by WWF to train tree farmers in forest plantation establishment and management.  |   |  |       |
| Output : 098305 Forestry Regulation and Inspection  |   |   |   |  |       |
| No. of monitoring and compliance surveys/inspections undertaken                                 | (4) Forest produce monitoring and inspection conducted.             | (4) Forest produce monitoring and inspection conducted.   | (1)Forest produce monitoring and inspection conducted.        | (1)Forest produce monitoring and inspection conducted.       |       |
| Non Standard Outputs:   | Coordination with the Ministry of Water and Environment made.       | not done  | Coordination with the Ministry of Water and Environment made. | not done   |       |
| 227001  | Travel inland   | 2,092   | 2,537   | 121 %  | 1,207 |
|   | Wage Rect:  | 0   | 0   | 0 %  | 0     |
|   | Non Wage Rect:  | 2,092   | 2,537   | 121 %  | 1,207 |
|   | Gou Dev:  | 0   | 0   | 0 %  | 0     |
|   | External Financing:   | 0   | 0   | 0 %  | 0     |
|   | Total:  | 2,092   | 2,537   | 121 %  | 1,207 |
| Reasons for over/under performance:   |   | The Forestry Sub-sector lacks means of transport to carry out regular enforcements on illegal forestry activities.  |   |  |       |
| 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  | (0)Not planned   |       |

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|  |   |  |  |   |   |  |
|--|---|--|--|---|---|--|
| Non Standard Outputs:  |   | Wetland adjacent communities sensitized in Katerera and Bunyaruguru County.  | Wetland adjacent communities in Katerera county sensitised |   | Wetland adjacent communities sensitized in Katerera and Bunyaruguru County.                                     | Wetland adjacent communities in Katerera county sensitised |
| 227001   | Travel inland   | 977  | 972  | 99 %  |   | 853  |
|  | Wage Rect:  | 0  | 0  | 0 %   |   | 0  |
|  | Non Wage Rect:  | 977  | 972  | 99 %  |   | 853  |
|  | Gou Dev:  | 0  | 0  | 0 %   |   | 0  |
|  | External Financing:   | 0  | 0  | 0 %   |   | 0  |
|  | Total:  | 977  | 972  | 99 %  |   | 853  |
| Reasons for over/under performance:                                  |   | The sector has held more trainings than planned for. This is because the Ministry of water and environment using Green Climate fund facilitated them   |  |   |   |  |
| 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.    | (45) Ryamarebe wetland in Mugyera parish Katanda subcounty demarcated.   |  | (0)Not planned for  | (45)Ryamarebe wetland in Mugyera parish Katanda sub-county demarcated.  |  |
| Non Standard Outputs:  | Community members mobilized out the wetlands.                             | Community members mobilized out the wetlands.  |  | Community members mobilized out the wetlands.                             | Community members mobilized out the wetlands.   |  |
| 227001   | Travel inland   | 2,350  | 2,350  | 100 %   |   | 1,766  |
| 228001   | Maintenance - Civil   | 8,000  | 0  | 0 %   |   | 0  |
|  | Wage Rect:  | 0  | 0  | 0 %   |   | 0  |
|  | Non Wage Rect:  | 2,350  | 2,350  | 100 %   |   | 1,766  |
|  | Gou Dev:  | 0  | 0  | 0 %   |   | 0  |
|  | External Financing:   | 8,000  | 0  | 0 %   |   | 0  |
|  | Total:  | 10,350   | 2,350  | 23 %  |   | 1,766  |
| Reasons for over/under performance:                                  |   | The local communities are too expectant of handouts from wetland evictions.  |  |   |   |  |
| 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.       | ( ) Trained artisanal mining groups of development minerals in environment and safety. Community women and men trained in conservation of catchment areas for Kidubule wetland system in Katerera. |  | (0)Not planned for  | (16)Community women and men trained in conservation of catchment areas for Kidubule wetland system in Katerera. |  |
| 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  |

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|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 0     | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 2,000 | 0 | 0 % | 0 |
| Total:              | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: The over performance was due to extra support from Green Climate Fund under MoWE.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

|   |  |  |   |  |
|---|--|--|---|--|
| No. of monitoring and compliance surveys undertaken | (4) Monitoring and compliance surveys conducted within the district. | (4) Not planned                                | (0)Not planned                                  | (0)Not planned                                 |
| Non Standard Outputs:                               | Infrastructure projects screened and monitored.                      | Infrastructure projects screened and monitored | Infrastructure projects screened and monitored. | Infrastructure projects screened and monitored |
| 227001 Travel inland                                | 1,410  | 1,408  | 100 %   | 1,300  |

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 1,410 | 1,408 | 100 % | 1,300 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 1,410 | 1,408 | 100 % | 1,300 |

Reasons for over/under performance: There is limited funding to support quarterly compliance field visits.

**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. | Initiated survey of Kyabakara S/C hq land, Mugombwa seed school land, magambo HC II land. | Survey of Kyabakara S/C hq land initiated. | Initiated survey of Kyabakara S/C hq land, Mugombwa seed school land, magambo HC II land. |
| 227001 Travel inland                                  | 1,165                                      | 2,158   | 185 %                                      | 2,158   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000                                      | 968   | 97 %                                       | 968   |

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 1,165 | 2,158 | 185 % | 2,158 |
| Gou Dev:            | 1,000 | 968   | 97 %  | 968   |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 2,165 | 3,126 | 144 % | 3,126 |

Reasons for over/under performance: Limited funds to complete surveying of government.

**Output : 098311 Infrastructure Planning**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| N/A                   |  |  |  |  |
| Non Standard Outputs: | Infrastructure developments within the district inspected and monitored. | Infrastructure developments within the district inspected and monitored. | Infrastructure developments within the district inspected and monitored. | Infrastructure developments within the district inspected and monitored. |
| 227001 Travel inland  | 4,767  | 4,731  | 99 %   | 2,785  |

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|   |                |                |               |               |
|---|----------------|----------------|---------------|---------------|
| Wage Rect:  | 0              | 0              | 0 %           | 0             |
| Non Wage Rect:  | 4,767          | 4,731          | 99 %          | 2,785         |
| Gou Dev:  | 0              | 0              | 0 %           | 0             |
| External Financing:   | 0              | 0              | 0 %           | 0             |
| Total:  | 4,767          | 4,731          | 99 %          | 2,785         |
| Reasons for over/under performance: The sub sector lacks means of transport to enforce physical planning regulations. |                |                |               |               |
| <i>Total For Natural Resources : Wage Rect:</i>   | <i>139,734</i> | <i>124,049</i> | <i>89 %</i>   | <i>28,341</i> |
| <i>Non-Wage Reccurent:</i>  | <i>19,582</i>  | <i>20,969</i>  | <i>107 %</i>  | <i>13,091</i> |
| <i>GoU Dev:</i>   | <i>3,545</i>   | <i>3,513</i>   | <i>99 %</i>   | <i>3,513</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>148,530</i> | <i>85.9 %</i> | <i>44,944</i> |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 | Four youth council meeting, four women council meetings, four PWD council meeting were held, 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 meeting, one women council meeting, one PWD council meeting were held. |
| 211103 Allowances (Incl. Casuals, Temporary)            | 5,000   | 5,000  | 100 %        |  | 1,812  |
| 227001 Travel inland                                    | 3,076   | 3,076  | 100 %        |  | 1,039  |
| 227004 Fuel, Lubricants and Oils                        | 472   | 471  | 100 %        |  | 235  |
| Wage Rect:  | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 8,548   | 8,547  | 100 %        |  | 3,086  |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0  |
| External Financing:                                     | 0   | 0  | 0 %          |  | 0  |
| Total:  | 8,548   | 8,547  | 100 %        |  | 3,086  |
| Reasons for over/under performance:                     | There was teamwork and cooperation amongst youth, PWDs and women  |  |              |  |  |
| Output : 108105 Adult Learning                          |   |  |              |  |  |
| No. FAL Learners Trained                                | (35) FAL learners trained in the District   | (119) 119 FAL lerners were trained in the district. 100kg of high yeild quality beans were supplied to 10 instructors in Ryeru Rutoto and Kirugu. These instructors had 93 adult learners. |              | (9) FAL learners trained in the District   | (9) FAL learners trained in the District   |

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|   |   |   |  |   |
|---|---|---|--|---|
| Non Standard Outputs:                                 | 40 FAL instructors trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed. 30 FAL instructors trained on savings and credit group formation in katanda,magambo and kichwamba sub counties. 100kgs of improved seeds purchased and supplied to 20 FAL instructors. office stationery procured, airtime for coordination purchased | 10 FAL instructors were 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 were purchased and supplied to 5 FAL instructors. | 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 trained on nutrition issues in Rutoto, Ryeru and Kirugu sub counties and reports prepared and filed.   |
| 221011 Printing, Stationery, Photocopying and Binding | 200   | 200   | 100 %  | 50  |
| 222001 Telecommunications                             | 58  | 58  | 100 %  | 17  |
| 224006 Agricultural Supplies                          | 1,840   | 1,839   | 100 %  | 459   |
| 227001 Travel inland                                  | 2,829   | 2,602   | 92 %   | 622   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 4,927   | 4,699   | 95 %   | 1,148   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:                                   | 0   | 0   | 0 %  | 0   |
| Total:  | 4,927   | 4,699   | 95 %   | 1,148   |
| Reasons for over/under performance:                   | Inadequate funds to facilitate trainings  |   |  |   |
| Output : 108107 Gender Mainstreaming                  |   |   |  |   |
| N/A   |   |   |  |   |
| Non Standard Outputs:                                 | District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans  | District technical staff and sub county leadership including political leaders, religious leaders and technical staff were sensitized on gender mainstreaming in budgets and work plans   | District technical staff and sub county leadership including political leaders, religious leaders and technical staff sensitized on gender mainstreaming in budgets and work plans   | District technical staff and sub county leadership including political leaders, religious leaders and technical staff were sensitized on gender mainstreaming in budgets and work plans |
| 221011 Printing, Stationery, Photocopying and Binding | 100   | 50  | 50 %   | 50  |
| 227001 Travel inland                                  | 1,532   | 1,507   | 98 %   | 746   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 1,632   | 1,557   | 95 %   | 796   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:                                   | 0   | 0   | 0 %  | 0   |
| Total:  | 1,632   | 1,557   | 95 %   | 796   |
| Reasons for over/under performance:                   | There was increased mindset change on gender mainstreaming issues   |   |  |   |



## Vote:602 Rubirizi District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|---|---|
| Output : 108108 Children and Youth Services                     |   |  |              |   |   |
| No. of children cases ( Juveniles) handled and settled          | (60) probation cases handled and settled. Children settled.   | ( ) Probation and children case were handled in the District and a report was prepared and filed   |              | (15)probation cases handled and settled. Children settled.  | ( )probation cases were handled and settled.  |
| 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. | 42 probation cases were handled, completed and settled. four 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. | Children cases were handled and allowed up, social inquiries were made, quarterly reports were made on children and family issues .   |
| 221011 Printing, Stationery, Photocopying and Binding           | 100   | 50   | 50 %         |   | 10  |
| 222001 Telecommunications                                       | 282   | 282  | 100 %        |   | 72  |
| 227001 Travel inland  | 2,881   | 2,780  | 97 %         |   | 698   |
| Wage Rect:  | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 3,263   | 3,112  | 95 %         |   | 780   |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0   |
| External Financing:   | 0   | 0  | 0 %          |   | 0   |
| Total:  | 3,263   | 3,112  | 95 %         |   | 780   |
| Reasons for over/under performance:                             | There were Increased domestic violance cases with in the district<br>The parents are still reluctant to their responsilities thus more sensitization is needed  |  |              |   |   |
| Output : 108110 Support to Disabled and the Elderly             |   |  |              |   |   |
| No. of assisted aids supplied to disabled and elderly community | (0) not planned for   | (0) not planned for  |              | (0)not planned for  | (0)not planned for  |
| Non Standard Outputs:   | 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  | PWDs groups were formed and a bank account was opened for each group, PWDs projects were not funded in the district wide, four elderly council meetings were held at the District head quarters and minutes were produced. |              | 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  | PWDs groups were formed and a bank account was opened for each group, PWDs projects were not funded in the district wide, elderly council meetings were held at the District head quarters and minutes were produced. |

**Vote:602 Rubirizi District****Quarter4**

|   |   |   |   |   |
|---|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 200   | 100   | 50 %  | 100   |
| 227001 Travel inland                                  | 1,792   | 1,792   | 100 %   | 1,079   |
| 227004 Fuel, Lubricants and Oils                      | 354   | 266   | 75 %  | 266   |
| 282101 Donations                                      | 5,811   | 5,536   | 95 %  | 5,536   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 8,157   | 7,693   | 94 %  | 6,980   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 8,157   | 7,693   | 94 %  | 6,980   |
| Reasons for over/under performance:                   | PWDs groups were formed, registered and each opened bank account however they were finally not funded due to inadequate funding.  |   |   |   |
| 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 | Work places inspected to ascertain the conditions of work |
| 227001 Travel inland                                  | 1,000   | 1,000   | 100 %   | 250   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,000   | 1,000   | 100 %   | 250   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 1,000   | 1,000   | 100 %   | 250   |
| Reasons for over/under performance:                   | Factories are few in the entire district. There fore more factories need to be established to create more employment opportunities to the citizens of Rubirizi District |   |   |   |
| Output : 108113 Labour dispute settlement             |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | Labor cases followed up   | Labor cases were followed up forexample Labour case dispute of a worker who had an accident while at work with ZIBA and neglected was followed up | Labor cases followed up                                   | Labor cases were followed up                              |
| 227001 Travel inland                                  | 631   | 556   | 88 %  | 121   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 631   | 556   | 88 %  | 121   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 631   | 556   | 88 %  | 121   |
| Reasons for over/under performance:                   | Some employers are ignorant about labour related policies. There is increased violation of employees' rights  |   |   |   |
| Output : 108114 Representation on Women's Councils    |   |   |   |   |

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## Quarter4

| 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<br><br>Women leaders were sensitized on implementation of women projects and reports were prepared and filed | Women leaders sensitized and prepared on implementation of women projects. Women projects monitored and reports produced. Women projects funded | Women leaders were sensitized and prepared on implementation of women projects. Women projects were monitored and reports produced. |
| 221011 Printing, Stationery, Photocopying and Binding | 200   | 0  | 0 %   | 0   |
| 227001 Travel inland                                  | 14,487  | 9,669  | 67 %  | 5,559   |
| 282101 Donations                                      | 12,017  | 0  | 0 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 26,704  | 9,669  | 36 %  | 5,559   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:                                   | 0   | 0  | 0 %   | 0   |
| Total:  | 26,704  | 9,669  | 36 %  | 5,559   |

Reasons for over/under performance: There was unity amongst women leaders.  
Some women were still ignorant about groups formation

**Output : 108116 Social Rehabilitation Services**

N/A

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities | Parents and care givers were sensitized on disability management, PWDs were referred for further management of their disabilities | Parents and care givers sensitized on disability management, PWDs referred for further management of their disabilities | Parents and care givers were sensitized on disability management, PWDs were referred for further management of their disabilities |
| 227001 Travel inland  | 500   | 500   | 100 %   | 500   |
| 282101 Donations      | 1,131   | 1,131   | 100 %   | 1,131   |
| Wage Rect:            | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:        | 1,631   | 1,631   | 100 %   | 1,631   |
| Gou Dev:              | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:                | 1,631   | 1,631   | 100 %   | 1,631   |

Reasons for over/under performance: Some parents have poor mindset on their disabled children. Therefore more sensitization is needed

**Output : 108117 Operation of the Community Based Services Department**

N/A

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## Quarter4

|   |   |  |   |   |
|---|---|--|---|---|
| Non Standard Outputs:   | Staff salaries paid, office stationery procured, monitoring of sector activities carried out, and reports prepared. | Staff salaries for 12 months were paid from July 2021 to June 2022. Four staff meetings were 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 for months of April, May and June were paid. Staff meetings were held at the district to review the sector activities. |
| 211101 General Staff Salaries   | 146,630   | 131,283  | 90 %  | 43,157  |
| 221011 Printing, Stationery, Photocopying and Binding   | 523   | 522  | 100 %   | 392   |
| 227001 Travel inland  | 1,245   | 13,245   | 1064 %  | 311   |
| 227004 Fuel, Lubricants and Oils  | 1,069   | 1,069  | 100 %   | 714   |
| Wage Rect:  | 146,630   | 131,283  | 90 %  | 43,157  |
| Non Wage Rect:  | 2,838   | 2,836  | 100 %   | 1,417   |
| Gou Dev:  | 0   | 12,000   | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 149,468   | 146,119  | 98 %  | 44,573  |
| Reasons for over/under performance: Timely preparation and organization of updated stafflists |   |  |   |   |

## 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

Non Standard Outputs:

| Non Standard Outputs:                                       | Parish community projects funded, monitoring and appraisal carried out | Parish community projects were funded, monitored and appraisals were carried out | Parish community projects funded, monitoring and appraisal carried out | Parish community projects were funded, monitored and appraisals were carried out |
|---|--|--|--|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,692  | 0  | 0 %  | 0  |

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## Quarter4

|  |   |                |                |                |
|--|---|----------------|----------------|----------------|
| 312104 Other Structures                                | 135,604   | 62,520         | 46 %           | 62,520         |
| Wage Rect:   | 0   | 0              | 0 %            | 0              |
| Non Wage Rect:   | 0   | 0              | 0 %            | 0              |
| Gou Dev:   | 144,296   | 62,520         | 43 %           | 62,520         |
| External Financing:                                    | 0   | 0              | 0 %            | 0              |
| Total:   | 144,296   | 62,520         | 43 %           | 62,520         |
| Reasons for over/under performance:                    | Community members exhibited positive responses and involvement in projects that were funded |                |                |                |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>146,630</i>  | <i>131,283</i> | <i>90 %</i>    | <i>43,157</i>  |
| <i>Non-Wage Reccurent:</i>                             | <i>59,330</i>   | <i>41,299</i>  | <i>70 %</i>    | <i>21,767</i>  |
| <i>GoU Dev:</i>  | <i>144,296</i>  | <i>314,520</i> | <i>218 %</i>   | <i>62,520</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>487,103</i> | <i>139.1 %</i> | <i>127,444</i> |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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 were paid for twelve months from July to June 2022, 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 were paid for three months from April to June 2022, planning activities were coordinated and reports made |
| 211101 General Staff Salaries                                 | 55,000   | 50,298   | 91 %         |  | 29,369   |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 540  | 540  | 100 %        |  | 180  |
| 221001 Advertising and Public Relations                       | 1,000  | 1,000  | 100 %        |  | 340  |
| 221008 Computer supplies and Information Technology (IT)      | 1,050  | 1,040  | 99 %         |  | 520  |
| 221011 Printing, Stationery, Photocopying and Binding         | 2,400  | 2,399  | 100 %        |  | 1,205  |
| 222001 Telecommunications                                     | 6,160  | 6,160  | 100 %        |  | 4,920  |
| 227001 Travel inland  | 5,754  | 5,707  | 99 %         |  | 1,509  |
| Wage Rect:  | 55,000   | 50,298   | 91 %         |  | 29,369   |
| Non Wage Rect:  | 15,904   | 15,846   | 100 %        |  | 8,334  |
| Gou Dev:  | 1,000  | 1,000  | 100 %        |  | 340  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 71,904   | 67,144   | 93 %         |  | 38,043   |
| Reasons for over/under performance:                           | The department is under staffed which is very stressful which calls for recruitment of a Planner   |  |              |  |  |
| Output : 138302 District Planning                             |  |  |              |  |  |
| No of qualified staff in the Unit                             | (1) The Senior Planner is only one person in the planning department at the District   | (1) The Senior Planner is only one person in the planning department at the District                                     |              | (1)The Senior Planner is only one person in the planning department at the District  | (1)The Senior Planner is only one person in the planning department at the District                                      |
| No of Minutes of TPC meetings                                 | (12) TPC meetings held in the financial year and 12 sets of minutes produced   | (12) DTPC meetings were held and twelve sets of minutes were produced and filed  |              | (3)TPC meetings held in the quarter and 3 sets of minutes produced   | (3)DTPC meetings were held and three sets of minutes were produced and filed   |

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## Quarter4

|                                      |                           |  |   |  |   |
|--------------------------------------|---------------------------|--|---|--|---|
| 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 | 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 | Quarter three report was prepared. Trainings on performance management to parish chiefs and sub county chiefs were carried out and reports produced |
| 221009                               | Welfare and Entertainment | 6,200  | 5,896   | 95 %   | 2,832   |
| 227001                               | Travel inland             | 10,200   | 9,846   | 97 %   | 3,645   |
|                                      | Wage Rect:                | 0  | 0   | 0 %  | 0   |
|                                      | Non Wage Rect:            | 16,400   | 15,742  | 96 %   | 6,477   |
|                                      | Gou Dev:                  | 0  | 0   | 0 %  | 0   |
|                                      | External Financing:       | 0  | 0   | 0 %  | 0   |
|                                      | Total:                    | 16,400   | 15,742  | 96 %   | 6,477   |
| Reasons for over/under performance:  |                           | More refresher trainings on performance management should be prioritized to realize change in performance  |   |  |   |
| Output : 138306 Development Planning |                           |  |   |  |   |
| N/A                                  |                           |  |   |  |   |
| Non Standard Outputs:                |                           | refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans  | refresher training on PBS system to sub county community Development officers was carried out and reports prepared  | refresher trainings carried out on PBS system and DDEG guidelines and preparation of budgets and work plans  | refresher training on PBS system to sub county community Development officers was carried out and reports prepared                                  |
| 227001                               | Travel inland             | 200  | 115   | 58 %   | 49  |
|                                      | Wage Rect:                | 0  | 0   | 0 %  | 0   |
|                                      | Non Wage Rect:            | 200  | 115   | 58 %   | 49  |
|                                      | Gou Dev:                  | 0  | 0   | 0 %  | 0   |
|                                      | External Financing:       | 0  | 0   | 0 %  | 0   |
|                                      | Total:                    | 200  | 115   | 58 %   | 49  |
| Reasons for over/under performance:  |                           | Team work and willingness amongst the participants   |   |  |   |

## Vote:602 Rubirizi District

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|--|---|
| <b>Output : 138308 Operational Planning</b>  |  |   |               |  |   |
| N/A  |  |   |               |  |   |
| Non Standard Outputs:  | Internal assessment conducted and reports produced and filed. Orientation meetings conducted and reports prepared  | Half year internal assessment for FY 2021/22 was carried out and reports were produced and filed  |               | Internal assessment conducted and reports produced and filed.  | Half year internal assessment for FY 2021/22 was carried out and reports were produced and filed  |
| 221009 Welfare and Entertainment   | 2,000  | 1,994   | 100 %         |  | 960   |
| 227001 Travel inland   | 3,846  | 3,717   | 97 %          |  | 1,264   |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 300  | 172   | 57 %          |  | 67  |
| Gou Dev:   | 5,546  | 5,539   | 100 %         |  | 2,157   |
| External Financing:  | 0  | 0   | 0 %           |  | 0   |
| Total:   | 5,846  | 5,711   | 98 %          |  | 2,224   |
| Reasons for over/under performance: The assessors had skills of assessing coupled with cooperation and team work |  |   |               |  |   |
| <b>Capital Purchases</b>   |  |   |               |  |   |
| <b>Output : 138372 Administrative Capital</b>  |  |   |               |  |   |
| 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 for both DDEG and other programmes 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 for both DDEG and other programmes 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  | 3,000   | 100 %         |  | 1,035   |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 22,901   | 22,900  | 100 %         |  | 3,126   |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %           |  | 0   |
| Gou Dev:   | 25,901   | 25,900  | 100 %         |  | 4,161   |
| External Financing:  | 0  | 0   | 0 %           |  | 0   |
| Total:   | 25,901   | 25,900  | 100 %         |  | 4,161   |



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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Monitoring expertise among monitors especially the Councillors is still lacking which calls for a training. |                              |                                     |               |                                 |                                    |
| <i>Total For Planning : Wage Rect:</i>  | 55,000                       | 50,298                              | 91 %          |                                 | 29,369                             |
| <i>Non-Wage Reccurent:</i>  | 32,804                       | 31,875                              | 97 %          |                                 | 14,927                             |
| <i>GoU Dev:</i>   | 32,446                       | 32,439                              | 100 %         |                                 | 6,658                              |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 120,250                      | 114,612                             | 95.3 %        |                                 | 50,954                             |

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## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| Programme : 1482 Internal Audit Services               |  |  |              |  |  |
| Higher LG Services                                     |  |  |              |  |  |
| Output : 148201 Management of Internal Audit Office    |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                  | staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.  | Staff salaries were paid for 12 months from July 2021 to June 2022. Audit reports produced and submitted to the line Ministries and agencies.                |              | staff salaries paid, office stationery procured, audit reports produced and submitted to line Ministries.                              | Staff salaries were paid for three months of April, May and June. Audit reports produced and submitted to the line Ministries and agencies.                              |
| 211101 General Staff Salaries                          | 26,400   | 25,612   | 97 %         |  | 6,333  |
| 221011 Printing, Stationery, Photocopying and Binding  | 250  | 250  | 100 %        |  | 170  |
| 222001 Telecommunications                              | 1,200  | 1,200  | 100 %        |  | 710  |
| 227001 Travel inland                                   | 4,817  | 4,811  | 100 %        |  | 2,821  |
| Wage Rect:   | 26,400   | 25,612   | 97 %         |  | 6,333  |
| Non Wage Rect:   | 6,267  | 6,261  | 100 %        |  | 3,701  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %          |  | 0  |
| Total:   | 32,667   | 31,873   | 98 %         |  | 10,034   |
| Reasons for over/under performance:                    | Information from Sub-counties is not timely submitted which hinders quick preparation of audit reports<br>There is delayed responses provided by responsible officers on audit queries |  |              |  |  |
| Output : 148202 Internal Audit                         |  |  |              |  |  |
| No. of Internal Department Audits                      | (44) internal departmental audits done   | (44) Internal Departmental audits were done and reports were prepared  |              | (11)internal departmental audits done  | (1)Internal Departmental audits were done  |
| 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  | (3) The Internal Audit reports were made and submission were made to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and |              | (2021-10-29)submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC | (2022-08-10)The Internal Audit reports were made and submission were made to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC |
| Non Standard Outputs:                                  |  | NA   |              |  | NA   |
| 221017 Subscriptions                                   | 600  | 600  | 100 %        |  | 300  |

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|  |  |               |               |               |
|--|--|---------------|---------------|---------------|
| 227001 Travel inland                         | 6,178  | 6,178         | 100 %         | 1,563         |
| Wage Rect:                                   | 0  | 0             | 0 %           | 0             |
| Non Wage Rect:                               | 6,778  | 6,778         | 100 %         | 1,863         |
| Gou Dev:                                     | 0  | 0             | 0 %           | 0             |
| External Financing:                          | 0  | 0             | 0 %           | 0             |
| Total:                                       | 6,778  | 6,778         | 100 %         | 1,863         |
| Reasons for over/under performance:          | Availability of vouchers enabled proper and timely accountability thus easy making of internal audit reports. There was a challenge of low funding to audit unit |               |               |               |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>26,400</i>  | <i>25,612</i> | <i>97 %</i>   | <i>6,333</i>  |
| <i>Non-Wage Recurrent:</i>                   | <i>13,045</i>  | <i>13,039</i> | <i>100 %</i>  | <i>5,563</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>38,651</i> | <i>98.0 %</i> | <i>11,897</i> |

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs                                | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|--|---|
| Programme : 0683 Commercial Services  |   |  |              |  |   |
| Higher LG Services  |   |  |              |  |   |
| Output : 068301 Trade Development and Promotion Services                        |   |  |              |  |   |
| No of awareness radio shows participated in                                     | (2) Two awareness radio shows participated  | (1) 1 radio talk show was participated in on business compliance to the law  |              | (1)awareness radio show participated                           | (0)Not done   |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (0) not planned for   | (0) not planned for  |              | (0)not planned for   | (0)not planned for  |
| No of businesses inspected for compliance to the law                            | (30) businesses inspected for compliance to the law Districtwide  | (55) 55 Businesses including Retail, Wholesale, and Hardware Shops were inspected to ascertain the quality and quantity of products sold across the District in compliance to the law. |              | (8)businesses inspected for compliance to the law Districtwide | (30)30 Businesses including Retail, Wholesale, and Hardware Shops were inspected to ascertain the quality and quantity of products sold District wide in compliant to the law.<br><br>A sample of at least 03 businesses per Sub county/ Town Council was done across the district. |
| No of businesses issued with trade licenses                                     | (100) businesses issued with trade licenses in the District   | (117) 117 businesses issued with trade licenses District wide.   |              | (25)businesses issued with trade licenses in the District      | (30)30 businesses issued with trade licenses District wide.   |
| Non Standard Outputs:   | N/A   | N/A  |              | N/A  | N/A   |
| 227001 Travel inland  | 2,971   | 2,971  | 100 %        |  | 833   |
| Wage Rect:  | 0   | 0  | 0 %          |  | 0   |
| Non Wage Rect:  | 2,971   | 2,971  | 100 %        |  | 833   |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0   |
| External Financing:   | 0   | 0  | 0 %          |  | 0   |
| Total:  | 2,971   | 2,971  | 100 %        |  | 833   |
| Reasons for over/under performance:   | Under Trade development and promotion services, the most challenges faced are; No record keeping, business owners not well sensitized on compliance, high costs of operation making it difficult for businesses to break even, and low turnover due to the effects of COVID'19. |  |              |  |   |
|   | The nearness of businesses in terms of proximity made it possible to surpass the targeted number.   |  |              |  |   |
| 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  |

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|   |   |  |   |  |
|---|---|--|---|--|
| 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 Constituencey Welders SACCO . | (1)businesses assisted in business registration                                     | (0)Not done  |
| 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   | (1)Enterprise linked to UNBS for product quality and certification                  | (0)Not done  |
| Non Standard Outputs:   | N/A   | N/A  | N/A   | N/A  |
| 227001 Travel inland  | 990   | 925  | 93 %  | 182  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 990   | 925  | 93 %  | 182  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 990   | 925  | 93 %  | 182  |
| Reasons for over/under performance:   | The business community is not sensitized on the importance attached to business registration. They think registration and product certification is for tax purposes only.<br>Sector was not able to hit the target because one of the Enterprise group was not able to finish the paper work in time. |  |   |  |
| Output : 068303 Market Linkage Services   |   |  |   |  |
| No. of producers or producer groups linked to market internationally through UEPB | (1) one producer linked to market internationally   | (1) One(1) producer Rwandaro coffee farmers cooperative society limited was linked to market internationally   | (0)not planned for  | (0)not planned for   |
| No. of market information reports desserminated                                   | (4) Four market information reports disseminated in the Katerera and Bunyaruguru counties   | (4) 04 reports 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 | (0)One market survey on prices of vanilla was collected and information disseminated in Katanda and Katerera Sub counties. |
| Non Standard Outputs:   | N/A   | N/A  | N/A   | N/A  |
| 227001 Travel inland  | 990   | 990  | 100 %   | 248  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 990   | 990  | 100 %   | 248  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 990   | 990  | 100 %   | 248  |
| Reasons for over/under performance:   | -Lack of public notice boards on which to display such information. Price fluctuations most especially for agricultural products. Information becomes invalid and irrelevant in the shortest time possible.   |  |   |  |

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                 | Annual<br>Planned<br>Outputs                                      | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs                                  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b> |   |  |               |  |  |
| No of cooperative groups supervised                                    | (30) cooperative groups supervised district wide                  | (71) 36 Emyooga SACCOs and 35 other cooperatives were supervised and interim audits done.  |               | (8)cooperative groups supervised district wide                   | (30)25 Emyooga SACCOs were supervised and interim audits done.                                 |
| No. of cooperative groups mobilised for registration                   | (8) cooperative groups mobilized for registration in the District | (9) 09 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, Kyamwiru Turibamwe co-operative Society, Kyangabi Crater Resort Staff Association and Rubirizi District Staff Co-operative. |               | (1)cooperative groups mobilized for registration in the District | (9)Mobilized Kyangabi Crater Resort Staff Association and Rubirizi District Staff Co-operative |
| No. of cooperatives assisted in registration                           | (8) cooperatives assisted in registration in the District         | (8) 08 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, Rukiizi Young Entrepreneurs Coop societies and Rubirizi District Staff Co-op society ltd.   |               | (1)cooperatives assisted in registration in the District         | (9)Rubirizi District Staff Cooperative Society was submitted for registration to MoTIC.        |
| Non Standard Outputs:  | NA  | N/A  |               | NA   | N/A  |
| 227001 Travel inland   |   | 2,476  | 2,476         | 100 %  | 619  |

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|   |   |  |  |   |
|---|---|--|--|---|
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 2,476   | 2,476  | 100 %  | 619   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 2,476   | 2,476  | 100 %  | 619   |
| Reasons for over/under performance:   | The number of cooperative groups has more than doubled due to the introduction of Emyooga and PDM SACCOS. The Monitoring and inspection activities are all field based yet the the Sector lacks means of transport.   |  |  |   |
| Output : 068305 Tourism Promotional Services                                  |   |  |  |   |
| No. of tourism promotion activities meanstremed in district development plans | (1) tourism promotional activity in the district identified. culture performing arts as a tourism product promoted  | (0) Not done.  | (0)not planned for   | (0)not planned for  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)  | (40) tourist hospitality facilities in 9 sub counties and two town councils monitored and inspected. Namely; 1. Nyanzibiri community campsite 2. Sir Bacco Resort Katerera 3. Preume Guest House 4. Wana Motel 5. Deluxe Lodge Ndekye 6. Volcanoes Patnership Trust Camp 7. Volcanoes Kaymbura Gorge Lodge 8. Rift Valley Game Lodge Kyambura 9. Elephant Hub Lodge 10. Mazike Safari Lodge etc | (33) 33 Tourism and Hospitality facilities monitored and supervised. They include:- Nyanzibiri community campsite, Sir Bacco Resort Katerera, Preume Guest House, Wana Motel, Baboon Safari resort, Park view Safari Lodge, Warujojo Safari lodge, Kyangabi Crater resort, King Fisher safari lodge, Twin lakes safari resort, Victoria Gouge, Katara Lodge, | (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 | (23)23 Tourism and Hospitality facilities monitored and supervised. They include:- Baboon Safari resort, Park view Safari Lodge, Warujojo Safari lodge, Kyangabi Crater resort, King Fisher safari lodge, Twin lakes safari resort, Victoria Gouge, Katara 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  | (7) 07 New sites were identified. They include Enshama Game Lodge, Sanyu Motel, Warujojo Safari Lodge, Kamweru Crater Lake camp site, and Total Fuel Station a one-stop centre.  | (2)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   | (5)5 New sites were identified. They include Enshama Game Lodge, Sanyu Motel, Warujojo Safari Lodge, Kamweru Crater Lake camp site, and Total Fuel Station a one-stop centre.   |

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|   |                     |   |  |   |   |
|---|---------------------|---|--|---|---|
| Non Standard Outputs:   |                     | local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county | Not done.  | local tourism plan developed, museum,crafts market/shops and local tourism centre constructed in kichwamba sub county | Not done  |
| 227001  | Travel inland       | 990   | 990  | 100 %   | 253   |
|   | Wage Rect:          | 0   | 0  | 0 %   | 0   |
|   | Non Wage Rect:      | 990   | 990  | 100 %   | 253   |
|   | Gou Dev:            | 0   | 0  | 0 %   | 0   |
|   | External Financing: | 0   | 0  | 0 %   | 0   |
|   | Total:              | 990   | 990  | 100 %   | 253   |
| Reasons for over/under performance:                                     |                     | -Limited budget allocation. The sub sector has lots of activities but they require substantial amount of funding.     |  |   |   |
| Output : 068306 Industrial Development Services                         |                     |   |  |   |   |
| No. of opportunites identified for industrial development               |                     | (1) opportunities identified for development in the District  | (0) Not done.  | (1)opportunities identified for development in the District   | (0)Not done.  |
| No. of producer groups identified for collective value addition support |                     | (4) producer groups identified for value addition support   | (6) 6 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 and Bunyaruguru Tooke Producers group. | (1)producer groups identified for value addition support  | (0)1 Producer group identified for collective value addition support i.e Bunyaruguru Tooke Producers group. |



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|  |   |  |   |   |
|--|---|--|---|---|
| No. of value addition facilities in the district                     | (45) value addition facilities identified in the District   | (44) 44 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, Bandaba CoffeeFactory, Jem Tropical Food industries, Talk & Work Katerera, | (9)value addition facilities identified in the District   | (10)10 value addition facilities identified in the District including Jem Tropical Food industries, Talk & Work Katerera, Nyakasharu Modern workshop and B&P Modern workshop katerera |
| A report on the nature of value addition support existing and needed | (2) reports on value addition prepared  | (3) 03 reports on value addition facilities and nature of support needed were prepared and on file.  | (1)report on value addition prepared  | (1)01 report on value addition facilities and nature of support needed was prepared.  |
| Non Standard Outputs:  | Public private partnership enhanced for industrial development, value addition facilities inspected and monitored | Not done   | Public private partnership enhanced for industrial development, value addition facilities inspected and monitored | Not done  |
| 227001 Travel inland   | 1,486   | 1,486  | 100 %   | 371   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 1,486   | 1,486  | 100 %   | 371   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 1,486   | 1,486  | 100 %   | 371   |
| Reasons for over/under performance:                                  | Inadequate budget allocation to profile, monitor and inspect the facilities.                                      |  |   |   |
| Output : 068308 Sector Management and Monitoring                     |   |  |   |   |
| N/A  |   |  |   |   |

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| Non Standard Outputs:  | Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries. | Staff salaries were paid and Stationery for the Sector was procured | Sector staff salaries paid, office stationery procured, computer laptop procured, sector reports prepared and submitted to line ministries. | Staff salaries for the quarter were paid and Stationery for the Sector was procured. |
|--|---|---|---|--|
| 211101 General Staff Salaries                                      | 34,190  | 33,963  | 99 %  | 9,427  |
| 221008 Computer supplies and Information Technology (IT)           | 2,850   | 2,165   | 76 %  | 2,165  |
| 221011 Printing, Stationery, Photocopying and Binding              | 150   | 150   | 100 %   | 150  |
| 227001 Travel inland   | 853   | 853   | 100 %   | 301  |
| Wage Rect:   | 34,190  | 33,963  | 99 %  | 9,427  |
| Non Wage Rect:   | 3,853   | 3,168   | 82 %  | 2,616  |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 38,043  | 37,131  | 98 %  | 12,043   |
| Reasons for over/under performance:                                | Timely releases by the HR department enabled timely payment of salaries.  |   |   |  |
| <i>Total For Trade Industry and Local Development : Wage Rect:</i> | <i>34,190</i>   | <i>33,963</i>   | <i>99 %</i>   | <i>9,427</i>   |
| <i>Non-Wage Reccurent:</i>   | <i>13,757</i>   | <i>13,007</i>   | <i>95 %</i>   | <i>5,121</i>   |
| <i>GoU Dev:</i>  | <i>0</i>  | <i>0</i>  | <i>0 %</i>  | <i>0</i>   |
| <i>Donor Dev:</i>  | <i>0</i>  | <i>0</i>  | <i>0 %</i>  | <i>0</i>   |
| <i>Grand Total:</i>  | <i>47,947</i>   | <i>46,970</i>   | <i>98.0 %</i>   | <i>14,548</i>  |

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

| Description  | Specific Location                                 | Source of Funding                             | Status / Level | Budget           | Spent    |
|--|---|---|----------------|------------------|----------|
| <b>LCIII : KICHWAMBA</b>   |   |   |                | <b>1,230,887</b> | <b>0</b> |
| <b>Sector : Works and Transport</b>  |   |   |                | <b>64,229</b>    | <b>0</b> |
| <i>Programme : District, Urban and Community Access Roads</i>  |   |   |                | <b>64,229</b>    | <b>0</b> |
| Lower Local Services   |   |   |                |                  |          |
| <i>Output : Community Access Road Maintenance (LLS)</i>  |   |   |                | <b>64,229</b>    | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |   |   |                |                  |          |
| Katunguru,<br>Kichwamba,Kirugu,Katerera,katanda,<br>Kyabakara, Magambo,Ryeru, Rutoto<br>and Katunguru S/cs | KATARA<br>Katara and others                       | Other Transfers<br>from Central<br>Government |                | 64,229           | 0        |
| <b>Sector : Education</b>  |   |   |                | <b>971,189</b>   | <b>0</b> |
| <i>Programme : Pre-Primary and Primary Education</i>   |   |   |                | <b>38,479</b>    | <b>0</b> |
| Lower Local Services   |   |   |                |                  |          |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |   |   |                | <b>38,479</b>    | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |   |   |                |                  |          |
| Kijogombe Primary school   | RUMURI  | Sector Conditional<br>Grant (Non-Wage)        |                | 10,309           | 0        |
| KYAMBURA P.S.  | KICHWAMBA   | Sector Conditional<br>Grant (Non-Wage)        |                | 9,145            | 0        |
| MUBANDA P.S.   | RUMURI  | Sector Conditional<br>Grant (Non-Wage)        |                | 7,407            | 0        |
| RUMURI P.S.  | KICHWAMBA   | Sector Conditional<br>Grant (Non-Wage)        |                | 11,618           | 0        |
| <i>Programme : Secondary Education</i>   |   |   |                | <b>932,711</b>   | <b>0</b> |
| Lower Local Services   |   |   |                |                  |          |
| <i>Output : Secondary Capitation(USE)(LLS)</i>   |   |   |                | <b>124,025</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |   |   |                |                  |          |
| ARCHBISHOP BAKYENGA VOC.<br>S.S  | KATARA  | Sector Conditional<br>Grant (Non-Wage)        |                | 124,025          | 0        |
| Capital Purchases  |   |   |                |                  |          |
| <i>Output : Secondary School Construction and Rehabilitation</i>   |   |   |                | <b>808,686</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings  |   |   |                |                  |          |
| Building Construction - Schools-256  | KICHWAMBA<br>Kichwamba sub<br>county headquarters | Sector Development<br>Grant                   |                | 808,686          | 0        |
| <b>Sector : Health</b>   |   |   |                | <b>155,469</b>   | <b>0</b> |
| <i>Programme : Primary Healthcare</i>  |   |   |                | <b>58,993</b>    | <b>0</b> |

## Vote:602 Rubirizi District

## Quarter4

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

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## Quarter4

|   |  |   |                |          |
|---|--|---|----------------|----------|
| Works department/grading and shaping of 30kms of feeder roads | MUSHUMBA<br>Mushumba,<br>Nyakinyanja and<br>others | Other Transfers<br>from Central<br>Government | 48,000         | 6,934    |
| <b>Sector : Education</b>                                     |  |   | <b>170,573</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>157,448</b> | <b>0</b> |
| Lower Local Services  |  |   |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>31,028</b>  | <b>0</b> |
| 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   |  |   |                |          |
| <b>Output : Classroom construction and rehabilitation</b>     |  |   | <b>100,000</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |  |   |                |          |
| Building Construction - Schools-256                           | MUGOGO<br>Mugogo primary<br>school                 | Sector Development Grant                      | 100,000        | 0        |
| <b>Output : Latrine construction and rehabilitation</b>       |  |   | <b>26,420</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                       |  |   |                |          |
| Building Construction - Latrines-237                          | MUBANDA<br>mubanda primary<br>school               | Sector Development Grant                      | 26,420         | 0        |
| <b>Programme : Secondary Education</b>                        |  |   | <b>13,125</b>  | <b>0</b> |
| Lower Local Services  |  |   |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |  |   | <b>13,125</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |          |
| RYERU SEED SECONDARY SCHOOL                                   | BUZENG   | Sector Conditional Grant (Non-Wage)           | 13,125         | 0        |
| <b>Sector : Health</b>  |  |   | <b>311,600</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                         |  |   | <b>14,268</b>  | <b>0</b> |
| Lower Local Services  |  |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |   | <b>14,268</b>  | <b>0</b> |
| Item : 263369 Support Services Conditional Grant (Non-Wage)   |  |   |                |          |

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

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## Quarter4

|  |  |   |                |          |
|--|--|---|----------------|----------|
| 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  |  |   |                |          |
| <b>Output : Classroom construction and rehabilitation</b>          |  |   | <b>103,960</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |  |   |                |          |
| Building Construction - Schools-256                                | MUNYONYI<br>Kakiindo II primary school | Sector Development Grant                              | 103,960        | 0        |
| <b>Output : Latrine construction and rehabilitation</b>            |  |   | <b>26,420</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |  |   |                |          |
| Building Construction - Latrines-237                               | MUNYONYI<br>katsyoha primary school    | Sector Development Grant                              | 26,420         | 0        |
| <b>Sector : Health</b>   |  |   | <b>237,634</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                              |  |   | <b>10,134</b>  | <b>0</b> |
| Lower Local Services   |  |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |  |   | <b>10,134</b>  | <b>0</b> |
| Item : 263369 Support Services Conditional Grant (Non-Wage)        |  |   |                |          |
| Munyonyi HC III  | MUNYONYI<br>Mubanda HC III             | Sector Conditional Grant (Non-Wage)                   | 10,134         | 0        |
| <b>Programme : Health Management and Supervision</b>               |  |   | <b>227,500</b> | <b>0</b> |
| Capital Purchases  |  |   |                |          |
| <b>Output : Administrative Capital</b>                             |  |   | <b>227,500</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |   |                |          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | MUNYONYI<br>Munyonyi HC III            | District Discretionary Development Equalization Grant | 7,000          | 0        |
| Monitoring, Supervision and Appraisal - Inspections-1261           | MUNYONYI<br>Munyonyi HC III            | Sector Development Grant                              | 15,000         | 0        |
| Item : 312101 Non-Residential Buildings                            |  |   |                |          |

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## Quarter4

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



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|  |                                    |   |                |          |
|--|------------------------------------|---|----------------|----------|
| <b>LCIII : KATUNGURU</b>   |                                    |   | <b>186,132</b> | <b>0</b> |
| <b>Sector : Education</b>  |                                    |   | <b>48,670</b>  | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                                    |   | <b>48,670</b>  | <b>0</b> |
| Lower Local Services   |                                    |   |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                                    |   | <b>22,250</b>  | <b>0</b> |
| 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  |                                    |   |                |          |
| <b>Output : Latrine construction and rehabilitation</b>            |                                    |   | <b>26,420</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                            |                                    |   |                |          |
| Building Construction - Latrines-237                               | KATUNGURU katunguru primary school | Sector Development Grant                | 26,420         | 0        |
| <b>Sector : Health</b>   |                                    |   | <b>119,462</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                              |                                    |   | <b>51,262</b>  | <b>0</b> |
| Lower Local Services   |                                    |   |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                    |   | <b>51,262</b>  | <b>0</b> |
| 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        |
| <b>Programme : Health Management and Supervision</b>               |                                    |   | <b>68,200</b>  | <b>0</b> |
| Capital Purchases  |                                    |   |                |          |
| <b>Output : Administrative Capital</b>                             |                                    |   | <b>68,200</b>  | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                    |   |                |          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | KAZINGA Kazinga HC II              | Sector Development Grant                | 9,300          | 0        |

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## Quarter4

|   |                            |                                     |                |          |
|---|----------------------------|-------------------------------------|----------------|----------|
| Item : 312101 Non-Residential Buildings                     |                            |                                     |                |          |
| Building Construction - Low Cost Houses-239                 | KAZINGA Kazinga HC II      | Sector Development Grant            | 58,900         | 0        |
| <b>Sector : Water and Environment</b>                       |                            |                                     | <b>18,000</b>  | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>        |                            |                                     | <b>18,000</b>  | <b>0</b> |
| Capital Purchases   |                            |                                     |                |          |
| <b>Output : Construction of public latrines in RGCs</b>     |                            |                                     | <b>18,000</b>  | <b>0</b> |
| Item : 312104 Other Structures                              |                            |                                     |                |          |
| Construction Services - Civil Works-392                     | KASHAKA Kashaka HCII       | Sector Development Grant            | 18,000         | 0        |
| <b>LCIII : KYABAKARA</b>                                    |                            |                                     | <b>67,379</b>  | <b>0</b> |
| <b>Sector : Education</b>                                   |                            |                                     | <b>57,245</b>  | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |                            |                                     | <b>57,245</b>  | <b>0</b> |
| Lower Local Services  |                            |                                     |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>          |                            |                                     | <b>57,245</b>  | <b>0</b> |
| 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        |
| <b>Sector : Health</b>                                      |                            |                                     | <b>10,134</b>  | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                       |                            |                                     | <b>10,134</b>  | <b>0</b> |
| Lower Local Services  |                            |                                     |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                            |                                     | <b>10,134</b>  | <b>0</b> |
| Item : 263369 Support Services Conditional Grant (Non-Wage) |                            |                                     |                |          |
| Kyabakara HC III  | KYABAKARA Kyabakara HC III | Sector Conditional Grant (Non-Wage) | 10,134         | 0        |
| <b>LCIII : MAGAMBO</b>                                      |                            |                                     | <b>937,004</b> | <b>0</b> |
| <b>Sector : Education</b>                                   |                            |                                     | <b>82,783</b>  | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>        |                            |                                     | <b>46,033</b>  | <b>0</b> |

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## Quarter4

|  |  |                                     |                |          |
|--|--|-------------------------------------|----------------|----------|
| Lower Local Services   |  |                                     |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |  |                                     | <b>19,613</b>  | <b>0</b> |
| 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  |  |                                     |                |          |
| <b>Output : Latrine construction and rehabilitation</b>                  |  |                                     | <b>26,420</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |          |
| Building Construction - Latrines-237                                     | BUTOHA<br>Nyangorogoro<br>primary school | Sector Development Grant            | 26,420         | 0        |
| <b>Programme : Secondary Education</b>                                   |  |                                     | <b>36,750</b>  | <b>0</b> |
| Lower Local Services   |  |                                     |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |                                     | <b>36,750</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                |          |
| KATUNGURU SEED SS  | RUGAZI                                   | Sector Conditional Grant (Non-Wage) | 36,750         | 0        |
| <b>Sector : Health</b>   |  |                                     | <b>854,221</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |  |                                     | <b>4,134</b>   | <b>0</b> |
| Lower Local Services   |  |                                     |                |          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |  |                                     | <b>4,134</b>   | <b>0</b> |
| Item : 263369 Support Services Conditional Grant (Non-Wage)              |  |                                     |                |          |
| Butoha HC II   | BUTOHA<br>Butoha HCII                    | Sector Conditional Grant (Non-Wage) | 4,134          | 0        |
| <b>Programme : Health Management and Supervision</b>                     |  |                                     | <b>850,087</b> | <b>0</b> |
| Capital Purchases  |  |                                     |                |          |
| <b>Output : Administrative Capital</b>                                   |  |                                     | <b>850,087</b> | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works            |  |                                     |                |          |
| Environmental Impact Assessment - Impact Assessment-499                  | BUTOHA<br>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<br>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<br>Butoha HC III                  | Sector Development Grant            | 22,080         | 0        |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |          |

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

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

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

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|   |  |                                     |                  |          |
|---|--|-------------------------------------|------------------|----------|
| <b>Output : Primary Schools Services UPE (LLS)</b>        |  |                                     | <b>14,235</b>    | <b>0</b> |
| 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        |
| <b>Sector : Water and Environment</b>                     |  |                                     | <b>15,000</b>    | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>      |  |                                     | <b>15,000</b>    | <b>0</b> |
| Capital Purchases   |  |                                     |                  |          |
| <b>Output : Spring protection</b>                         |  |                                     | <b>15,000</b>    | <b>0</b> |
| Item : 312104 Other Structures                            |  |                                     |                  |          |
| Construction Services - Water Reservoirs-417              | KATERERA katerera and bunyaruguru        | Sector Development Grant            | 15,000           | 0        |
| <b>LCIII : RUBIRIZI TC</b>                                |  |                                     | <b>1,425,732</b> | <b>0</b> |
| <b>Sector : Agriculture</b>                               |  |                                     | <b>161,966</b>   | <b>0</b> |
| <b>Programme : District Production Services</b>           |  |                                     | <b>161,966</b>   | <b>0</b> |
| Capital Purchases   |  |                                     |                  |          |
| <b>Output : Administrative Capital</b>                    |  |                                     | <b>161,966</b>   | <b>0</b> |
| 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        |
| <b>Sector : Education</b>                                 |  |                                     | <b>92,084</b>    | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |  |                                     | <b>49,521</b>    | <b>0</b> |
| Lower Local Services                                      |  |                                     |                  |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |  |                                     | <b>12,366</b>    | <b>0</b> |
| 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   |  |                                     |                  |          |
| <b>Output : Classroom construction and rehabilitation</b> |  |                                     | <b>10,735</b>    | <b>0</b> |

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|  |                                 |   |                |          |
|--|---------------------------------|---|----------------|----------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                 |   |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KASHARARA District headquarters | Sector Development Grant                | 10,735         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>                  |                                 |   | <b>26,420</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                                 |   |                |          |
| Building Construction - Latrines-237                                     | NDEKYE Rugyenda primary school  | Sector Development Grant                | 26,420         | 0        |
| <b>Programme : Secondary Education</b>                                   |                                 |   | <b>42,562</b>  | <b>0</b> |
| Capital Purchases  |                                 |   |                |          |
| <b>Output : Secondary School Construction and Rehabilitation</b>         |                                 |   | <b>42,562</b>  | <b>0</b> |
| 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        |
| <b>Sector : Health</b>   |                                 |   | <b>189,705</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                 |   | <b>149,833</b> | <b>0</b> |
| Lower Local Services   |                                 |   |                |          |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                                 |   | <b>2,840</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                 |   |                |          |
| RUGAZI MISSION DISPENSARY  | NYAKASHARU                      | Sector Conditional Grant (Non-Wage)     | 2,840          | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                 |   | <b>146,993</b> | <b>0</b> |
| 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        |
| <b>Programme : Health Management and Supervision</b>                     |                                 |   | <b>39,872</b>  | <b>0</b> |
| Capital Purchases  |                                 |   |                |          |
| <b>Output : Administrative Capital</b>                                   |                                 |   | <b>39,872</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                                 |   |                |          |
| Building Construction - Security-257                                     | NYAKASHARU Rugazi HC IV         | Sector Development Grant                | 39,000         | 0        |
| Item : 312211 Office Equipment   |                                 |   |                |          |



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

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|  |  |  |                |          |
|--|--|--|----------------|----------|
| Building Construction - Offices-248                                      | KABETE<br>Rubirizi Town<br>Council<br>headquarters | Transitional<br>Development Grant                              | 150,000        | 0        |
| Item : 312213 ICT Equipment  |  |  |                |          |
| ICT - Laptop (Notebook Computer) - 779                                   | KASHARARA<br>District headquarters                 | District<br>Discretionary<br>Development<br>Equalization Grant | 2,500          | 0        |
| <b>Programme : Local Government Planning Services</b>                    |  |  | <b>25,901</b>  | <b>0</b> |
| Capital Purchases  |  |  |                |          |
| <b>Output : Administrative Capital</b>                                   |  |  | <b>25,901</b>  | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works            |  |  |                |          |
| Environmental Impact Assessment - Field Expenses-498                     | KASHARARA<br>headquarters                          | District<br>Discretionary<br>Development<br>Equalization Grant | 3,000          | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |  |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KASHARARA<br>headquarters                          | District<br>Discretionary<br>Development<br>Equalization Grant | 22,901         | 0        |
| <b>LCIII : Missing Subcounty</b>   |  |  | <b>391,319</b> | <b>0</b> |
| <b>Sector : Education</b>  |  |  | <b>391,319</b> | <b>0</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |  |  | <b>49,534</b>  | <b>0</b> |
| Lower Local Services   |  |  |                |          |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |  |  | <b>49,534</b>  | <b>0</b> |
| 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        |
| <b>Programme : Secondary Education</b>                                   |  |  | <b>341,785</b> | <b>0</b> |
| Lower Local Services   |  |  |                |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |  | <b>341,785</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |  |                |          |
| KIRUGU S.S   | Missing Parish                                     | Sector Conditional Grant (Non-Wage)                            | 117,560        | 0        |

**Vote:602 Rubirizi District****Quarter4**

|                       |                |                                     |         |   |
|-----------------------|----------------|-------------------------------------|---------|---|
| 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 |