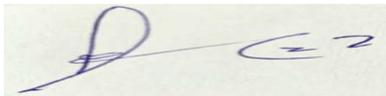

VOTE: 922 Rubirizi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAGARA EDWARD

(Accounting Officer)

Signed on Date: 25-03-2025

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

VOTE: 922 Rubirizi District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,076	538,076	316,355	74%
Discretionary Government Transfers	3,489,241	3,997,211	2,102,308	60%
Conditional Government Transfers	24,229,885	26,093,706	13,879,860	57%
Other Government Transfers	699,672	700,582	145,815	21%
External Financing	133,943	133,943	83,000	62%
Total Revenues shares	28,978,818	31,463,520	16,527,338	57%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	801,734	970,794	206,687	26%
Tourism Development	10,465	10,465	3,813	36%
Natural Resources, Environment, Climate Change, Land And Water Management	1,048,795	1,048,795	349,891	33%
Private Sector Development	12,525	12,525	4,352	35%
Integrated Transport Infrastructure And Services	1,425,581	1,425,581	487,256	34%
Sustainable Urbanisation And Housing	67,906	0	0	0%
Human Capital Development	13,946,062	15,699,166	5,898,905	42%
Public Sector Transformation	10,300,785	10,863,323	5,343,916	52%
Community Mobilization And Mindset Change	43,566	43,566	11,254	26%
Governance And Security	394,191	714,724	306,925	78%
Development Plan Implementation	927,206	674,579	376,947	41%
Grand Total	28,978,818	31,463,520	12,989,945	45%
Wage	18,032,620	18,900,618	9,111,385	51%
Non-Wage Recurrent	7,049,660	7,162,570	2,741,009	39%
Domestic Devt	3,762,594	5,266,388	1,128,864	30%
External Financing	133,943	133,943	8,687	6%

VOTE: 922 Rubirizi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of December 2024, the District received 16,527,338,000 Ug shillings representing 57% performance against the approved budget. Discretionary, conditional Government transfers and Local revenue performed well above 50%. However, Other Government transfers performed poorly at 21% because of receiving only the road funds and YLP whose performance was at 45% and 16 respectively. The rest of other grants like UWA funds performed at 0% because no receipts were realized, UNEB performed at 0% because it was not yet the examination period. External financing performed well at 62% because GAVI met its obligations. In turn 16,527,338,000 = was transferred to sub programmes/departments were 12,991,806, 000= was spent leaving unspent balance of 3,537,393,000=. Of this unspent balance, 352,922,000 was meant for wage especially under production and Education sub programmes where some wage was part of deductions pending payment. Some other wage for education was meant for the schools whose teachers delayed to access payroll. The remaining wage in other sub programme was meant for recruitment of head of departments whose recruitment was not yet effected. The non-wage is 484,114,000= which is meant for maintenance of Road works not done because it was a rainy season and the rest of the balance is fuel commitments for Extension workers in other sub programmes like production and statutory bodies whose funds were not enough to facilitate the entire activities whereas some money was meant for Exgratia under statutory bodies which is left to cummlate. The non-wage under education was a result of failure to remit all the required capital grant to the schools because of the introduction of a new system which determines amount of capitation given to the school based on the enrollment. The domestic development of 2.614 Billion is meant for capital projects whose works had not started because the procurement process was in its final stages to facilitate the execution of projects.

VOTE: 922 Rubirizi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,076	538,076	316,355	74%
Agency Fees	11,370	11,370	1,100	10%
Business licenses	58,076	58,076	29,356	51%
Inspection Fees	11,270	11,270	8,951	79%
Land Fees	18,700	18,700	7,673	41%
Liquor licenses	9,923	9,923	580	6%
Local Hotel Tax	20,150	20,150	8,833	44%
Local Services Tax-Payable By Individuals	86,831	86,831	96,907	112%
Market /Gate Charges	119,462	119,462	79,060	66%
Other fees e.g. street parking fees	42,611	42,611	51,868	122%
Other Royalties	4,323	4,323	6,720	155%
Registration fees for Documents and Businesses	21,911	21,911	12,229	56%
Sale of (Produced) Government Properties/ Assets	21,450	21,450	13,077	61%
Discretionary Government Transfers	3,489,241	3,997,211	2,102,308	60%
District Discretionary Equalisation Development Grant	391,149	391,149	260,766	67%
District Unconditional Grant Non-Wage	692,050	692,050	346,025	50%
District Unconditional Grant Wage	2,338,135	2,846,106	1,459,204	62%
Urban Discretionary Equalisation Development Grant	14,159	14,159	9,440	67%
Urban Unconditional Non-Wage	53,747	53,747	26,873	50%
Conditional Government Transfers	24,229,885	26,093,706	13,879,860	57%
Programme Conditional Grant - Non Wage Recurrent	5,529,006	5,529,006	2,399,717	43%
Programme Conditional Grant - Development	2,291,581	3,795,375	3,012,495	131%
Programme Conditional Grant - Wage Recurrent	15,694,485	16,054,512	7,991,105	51%
Transitional Conditional Grant - Development	714,815	714,815	476,543	67%
Other Government Transfers	699,672	700,582	145,815	21%
Support to PLE (UNEB)	18,000	18,910	0	0%

VOTE: 922 Rubirizi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	321,081	321,081	144,215	45%
Uganda Wildlife Authority (UWA)	350,891	350,891	0	0%
Youth Livelihood Programme (YLP)	9,700	9,700	1,600	16%
External Financing	133,943	133,943	83,000	62%
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	83,000	62%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Development Programme (UNDP)	0	0	0	
Total Revenues Shares	28,978,818	31,463,520	16,527,338	57%

VOTE: 922 Rubirizi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The District annually planned for 426,076,000= but it received 316,355,000 representing 74%. This over performance is a result of over performance of other royalties at 155%, local service tax at 112% and other fees at 122%. Generally, this performance was attributed by the introduction of IFRESE and eLOGRAVE systems of revenue collection. However, other sources performed poorly like liquor licenses at 6%, local hotel tax at 6% and land fees at 41%.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

The District approved budget was 699,672,000= but it received only 145,815,000= representing 21%. This under performance is a result of non-receipt of funds for supervision of PLE examination. UWA funds were not received too whereas limited funds for community based services were received worth 16% of it

Cumulative Performance for External Financing

The District approved budget was 133,943,000= but by the end of the quarter 62% of the funds were realized. This over performance was a result of donors meeting their obligations especially GAVI.

VOTE: 922 Rubirizi District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,479,706	0	1,892,965	54%	1,138,179
Sub-Total	3,479,706	0	1,892,965	54%	1,138,179
Department: Finance					
10 Financial Management and Accountability (LG)	554,385	0	388,540	70%	210,179
Sub-Total	554,385	0	388,540	70%	210,179
Department: Statutory bodies					
10 Legislation and Oversight	612,786	0	221,606	36%	118,398
Sub-Total	612,786	0	221,606	36%	118,398
Department: Production and Marketing					
10 Agricultural Extension	191,902	0	82,671	43%	41,964
20 Agricultural Production	2,360,232	0	981,443	42%	540,110
Sub-Total	2,552,134	0	1,064,114	42%	582,074
Department: Health					
10 Primary HealthCare	751,605	0	375,801	50%	187,942
30 Health Management and Supervision	5,706,220	0	2,609,548	46%	1,446,055
Sub-Total	6,457,825	0	2,985,349	46%	1,633,997
Department: Education					
10 Pre-Primary and Primary Education	4,516,502	0	2,154,607	48%	1,251,082
20 Secondary Education	6,328,759	0	2,901,454	46%	1,829,402
40 Education&Sports Management and Inspection	863,628	0	105,469	12%	74,305
50 Special Needs Education	3,000	0	1,000	33%	100
Sub-Total	11,711,889	0	5,162,529	44%	3,154,889
Department: Roads and Engineering					
10 Community Access Roads	1,643,252	0	566,496	34%	407,951
20 Engineering Services	19,500	0	620	3%	250
Sub-Total	1,662,752	0	567,116	34%	408,201

VOTE: 922 Rubirizi District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	716,389	0	372,534	52%	286,738
Sub-Total	716,389	0	372,534	52%	286,738
Department: Natural Resources					
10 Natural Resources Management	642,061	0	135,659	21%	75,440
Sub-Total	642,061	0	135,659	21%	75,440
Department: Community Based Services					
10 Community Mobilisation	156,848	0	74,153	47%	36,024
20 Empowerment and Mindset Change	22,307	0	5,676	25%	2,759
Sub-Total	179,156	0	79,828	45%	38,782
Department: Planning					
10 Planning and Statistics	285,373	0	65,798	23%	38,577
Sub-Total	285,373	0	65,798	23%	38,577
Department: Internal Audit					
10 Compliance	43,713	0	20,460	47%	13,185
Sub-Total	43,713	0	20,460	47%	13,185
Department: Trade, Industry and Local Development					
10 Commercial Services	80,648	0	33,448	41%	18,645
Sub-Total	80,648	0	33,448	41%	18,645
Grand Total	28,978,818	0	12,989,945	45%	7,717,283

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,746,154	2,947,663	1,465,215	53%	778,544
District Unconditional Grant Non-Wage	111,483	111,483	55,742	50%	27,871
District Unconditional Grant Wage	1,076,688	1,278,197	629,888	59%	360,716
Locally Raised Revenues	31,000	31,000	16,094	52%	8,212
Multi-Sectoral Transfers to LLGs_NonWage	196,981	196,981	98,490	50%	49,245
Programme Conditional Grant - Non Wage Recurrent	1,330,003	1,330,003	665,001	50%	332,501
Development Revenues	733,552	733,552	489,035	67%	244,517
District Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
Multi-Sectoral Transfers to LLGs_Gou	123,552	123,552	82,368	67%	41,184
Transitional Conditional Grant - Development	600,000	600,000	400,000	67%	200,000
Total Revenues Shares	3,479,706	3,681,215	1,954,250	56%	1,023,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,076,688	1,278,197	629,888	59%	360,716
Non Wage	1,669,466	1,669,466	774,042	46%	397,759
Development Expenditure					
Domestic Development	733,552	733,552	489,035	67%	379,704
External Financing	0	0	0	0%	0
Total Expenditure	3,479,706	3,681,215	1,892,965	54%	1,138,179
C: Unspent Balances					
Recurrent Balances			61,285		
Wage			0		
Non Wage			61,285		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,285		

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub-programme approved budget was 3,479,706,000= but cumulatively received 1,954,250,000= (56%). This over performance was as a result of over performance of DDEG and transitional Development grants which performed at 67% since they are received in only three quarters. Over performance was also due to multi-sectoral transfers of DDEG grants to LLGs which performed at 67% and wage at 59% to pay staff salaries including newly recruited staffs. Other revenues performed as planned.

The sub-programme spent 54% of the total funds received where wage performed at 59% to pay staff salaries, Non-wage at 46% to carryout planned activities, development at 67% for payment for the works completed.

The total unspent balance is 61,285,000= meant for non-wage whose activities are to be done in the third quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 61,285,000= meant for non-wage whose activities are to be done in the third quarter.

Highlights of physical performance by end of the quarter

Terrazo works and painting works on the administration block phase VIII have been worked on and are still ongoing, grading and shaping of Nyakasharu road was worked by spreading the murrum, The monitoring checks were carried out in sub counties, support supervision was carried out as well as technical back stopping in LLGs and reports are on file, Staff salaries for three months of October, November and December, All staff of Rubirizi DLG for all scales of U1 to U8 were inducted, taken through the HCM to make it easier to navigate well through the system, Pension and gratuity of retired persons was paid in time, 2nd quarter Payroll management and printing of pay slips were done ,appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities, People were sensitized on HIV. For example during the HCM training, all staff were created awareness on HIV related issues.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	554,385	575,121	407,356	73%	228,029
District Unconditional Grant Non-Wage	66,514	66,514	33,257	50%	16,628
District Unconditional Grant Wage	154,130	174,866	89,932	58%	51,399
Locally Raised Revenues	333,741	333,741	284,167	85%	160,001
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	554,385	575,121	407,356	73%	228,029

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	154,130	174,866	71,116	46%	33,549
Non Wage	400,255	400,255	317,424	79%	176,630
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,385	575,121	388,540	70%	210,179

C: Unspent Balances

Recurrent Balances			18,816	
Wage			18,815	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			18,816	

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The approved budget was 554,385,000= but cumulatively received 407,356,000= (73%). This over performance is a result of over performance of locally raised revenues at 85%. This over performance of local revenue is attributed to by the introduction of IFRIS and ELoGRAVE systems which have enhanced revenue collection thus increase the allocation of the sector by the budget desk to collect much more revenues.

The sub programme spent 70% of the planned expenditure where wage performed at 46% to pay staff salaries and non-wage at 79% to do both office and field activities.

The total unspent balance is 18,816,000= meant for wage for Chief Finance Officer whose recruitment was not yet done pending clearance by Public Service.

Reasons for unspent balances on the bank account

The total unspent balance is 18,816,000= meant for wage for Chief Finance Officer whose recruitment was not yet done pending clearance by Public Service.

Highlights of physical performance by end of the quarter

Local revenue was assessed, mobilized and inspected in lower local governments and reports are on file, Payment of electricity bills was done, office stationery was procured, external audit activity was coordinated successfully, departmental meetings and trainings were held. Minutes and reports are on file. Salaries for staff were paid for six months from July to December, 2024

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,535	613,190	311,722	55%	167,476
District Unconditional Grant Non-Wage	326,459	326,460	163,230	50%	81,615
District Unconditional Grant Wage	218,995	264,650	137,077	63%	82,328
Locally Raised Revenues	22,080	22,080	11,415	52%	3,533
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	612,786	658,442	341,890	56%	182,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,995	264,650	95,539	44%	47,972
Non Wage	348,540	348,540	109,954	32%	55,963
Development Expenditure					
Domestic Development	45,252	45,252	16,113	36%	14,462
External Financing	0	0	0	0%	0
Total Expenditure	612,786	658,442	221,606	36%	118,398
C: Unspent Balances					
Recurrent Balances			106,229		
Wage			41,538		
Non Wage			64,691		
Development Balances			14,055		
Domestic Development			14,055		
External Financing			0		
Total Unspent			120,283		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The sub programme annually budgeted for 612,786,000/= but received 341,890,000/= (56%). This over performance is as a result of over performance of wage at 63% due to supplementary wage allocation for recruitment of Sector Head for Statutory bodies, local revenue at 52% and DDEG grant 67%.

The sub programme spent 36% of the total expenditure where wage performed at 44% for payment of staff salaries, non-wage at 32% for management of office activities, development grant at 36% to facilitate DPAC and DSC activities.

The total unspent balance was 120,283,000/= where wage is 41.5 million not spent pending payment of deductions and non-wage is 64,691,000/= meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation. The development of 14,055,000/= which is meant for the DPAC monitoring and its expenditure will be done in the 3rd quarter.

Reasons for unspent balances on the bank account

The total unspent balance was 120,283,000/= where wage is 41.5 million not spent pending payment of deductions and non-wage is 64,691,000/= meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation. The development of 14,055,000/= which is meant for the DPAC monitoring and its expenditure will be done in the 3rd quarter.

Highlights of physical performance by end of the quarter

3 Sectoral committees and 1 council meetings were held, 1 Land Board meeting was coordinated and held, sitting allowances for land board members was paid, Quarterly reports and minutes were submitted to relevant offices, Staff salaries were paid for three months of October, November and December, 2 DSC meetings were held, sitting allowances and airtime for DSC commissioners were paid, 3 contracts and evaluation meetings were held, PDU monthly reports for 3 3 months of October, November and December were prepared and submitted to line ministries, EX-gratia was paid to the District Councilors for 3 months of October, November and December. One DPAC meeting was held, sitting allowances and transport refund for DPAC members were paid.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,164,159	2,276,159	1,078,695	50%	539,347
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,769	118,769	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	407,390	407,390	203,695	50%	101,847
Programme Conditional Grant - Wage Recurrent	1,750,000	1,750,000	875,000	50%	437,500
Development Revenues	387,976	445,035	296,690	76%	167,365
Programme Conditional Grant - Development	387,976	445,035	296,690	76%	167,365
Total Revenues Shares	2,552,134	2,721,194	1,375,385	54%	706,712

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,750,000	1,750,000	857,427	49%	475,765
Non Wage	414,159	526,159	162,485	39%	80,502
Development Expenditure					
Domestic Development	387,976	445,035	44,202	11%	25,807
External Financing	0	0	0	0%	0
Total Expenditure	2,552,134	2,721,194	1,064,114	42%	582,074

C: Unspent Balances

Recurrent Balances					
Wage			58,784		
Non Wage			17,573		
Development Balances					
Domestic Development			41,210		
External Financing			252,488		
Total Unspent			311,271		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department**

The approved budget for the sub programme was 2,552,134,000= but cumulatively received 1,375,385,000= (54%). This over performance is as required because of development over performed at 76% because all the development grants are received in three quarters.

The planned expenditure was 2,552,134,000= where wage performed at 49% to pay staff salaries, non-wage at 39% to carry out activities and development at 11% to carry out preliminary activities like site assessment, site identification, procurement process.

The total unspent balance is 311,271,000= of which wage is 17,573,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 41.2 million for fuel commitments whose requisition was not yet honored and development of 252.4 million not spent because of incomplete procurement processes which are being finalized.

Reasons for unspent balances on the bank account

The total unspent balance is 311,271,000= of which wage is 17,573,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 41.2 million for fuel commitments whose requisition was not yet honored and development of 252.4 million not spent because of incomplete procurement processes which are being finalized.

Highlights of physical performance by end of the quarter

35 fish farmers were supported in construction of fish ponds & 28 fish ponds were constructed increasing the number to 293 across the district, 3407 live stock was vaccinated against diseases under categories of goat, pig and cattle. 450 farmers/households were supported/provided with extension services in the District. Communities were sensitized about environmental conservation & conservation water resources for production. Staff salaries were paid for 3 months of October, November and December. Micro-scale irrigation systems were supervised & monitored, extension workers were trained on land suitability assessment for irrigation, awareness raising carried out about micro-scale irrigation programme. Quarterly Technical back stoppings and supervision and monitoring of field extension staff were carried out in LLGs, Vehicle reparis were done. Nine people committed themselves for micro scale irrigation in Rutoto, Kichwamba & Kyabakara. 10 sites have been constructed and handed over.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,403,751	5,671,954	2,835,977	52%	1,485,040
District Unconditional Grant Wage	0	0	36,151	0%	36,151
Programme Conditional Grant - Non Wage Recurrent	481,180	481,180	240,590	50%	120,295
Programme Conditional Grant - Wage Recurrent	4,922,571	5,190,774	2,559,236	52%	1,328,594
Development Revenues	1,054,074	1,140,043	782,389	74%	475,679
External Financing	133,943	133,943	83,000	62%	83,000
Programme Conditional Grant - Development	920,131	1,006,100	699,389	76%	392,679
Total Revenues Shares	6,457,825	6,811,997	3,618,367	56%	1,960,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,922,571	5,190,774	2,595,387	53%	1,364,744
Non Wage	481,180	481,180	233,877	49%	119,917
Development Expenditure					
Domestic Development	920,131	1,006,100	147,398	16%	140,648
External Financing	133,943	133,943	8687.494	6%	8,687
Total Expenditure	6,457,825	6,811,997	2,985,349	46%	1,633,997
C: Unspent Balances					
Recurrent Balances			6,714		
Wage			0		
Non Wage			6,713		
Development Balances			626,304		
Domestic Development			551,992		
External Financing			74,313		
Total Unspent			633,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department**

The approved budget for the sub programme was 6,457,825,000= but cumulatively received 3,618,367,000= (56%). This over performance was as a result of over receipts from partners because of meeting their obligations, conditional development grant which over performed at 76% because all development grants are received only in three quarters.

The planned expenditure was 6,457,825,000= where wage performed at 53% to pay staff salaries, non-wage at 49% to carry out health activities and domestic development at 16% to carry out preliminary activities before actual initiation of project implementation.

The total unspent balance is 633,018,000= where non-wage of 6.7 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for third quarter release. Development of 551,313 million is meant for projects whose procurement was not yet finalized. However, the negative 36.1million for wage was a result of invoice

Reasons for unspent balances on the bank account

The total unspent balance is 633,018,000= where non-wage of 6.7 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for third quarter release. Development of 551,313 million is meant for projects whose procurement was not yet finalized. However, the negative 36.1million for wage was a result of invoice

Highlights of physical performance by end of the quarter

3 sets of Monthly service reports developed & submitted to relevant offices by every health facility, 1 set of quarterly reports made and submitted to relevant offices. Staff salaries were paid for three months of October, November and December. 3 sets of Monthly service reports developed & submitted to relevant offices by every health facility, 1 set of quarterly reports made and submitted to relevant offices. Out Patient Services delivered to 37500 people, 1,000 pregnant mothers delivered. Evaluated bids and got contractors for construction for Mwongyera Additional staff house which is wall plate and OPD completion. construction works for maternity ward at Kichwamba HC III initiated. 1 Biannual district DAC Meeting was held.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,322,733	11,422,683	5,339,669	47%	2,331,613
District Unconditional Grant Wage	92,026	99,242	53,229	58%	30,223
Locally Raised Revenues	2,080	2,080	0	0%	0
Other Transfers from Central Government	18,000	18,910	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,188,713	2,188,713	729,571	33%	0
Programme Conditional Grant - Wage Recurrent	9,021,913	9,113,737	4,556,869	51%	2,301,390
Development Revenues	389,156	1,749,922	1,620,203	416%	1,490,485
Programme Conditional Grant - Development	389,156	1,749,922	1,620,203	416%	1,490,485
Total Revenues Shares	11,711,889	13,172,605	6,959,872	59%	3,822,098

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	9,113,940	9,212,980	4,504,520	49%	2,507,531
Non Wage	2,208,793	2,209,703	651,587	29%	640,936

Development Expenditure

Domestic Development	389,156	1,749,922	6,422	2%	6,422
External Financing	0	0	0	0%	0
Total Expenditure	11,711,889	13,172,605	5,162,529	44%	3,154,889

C: Unspent Balances**Recurrent Balances**

Wage			183,562		
Non Wage			105,578		
			77,984		

Development Balances

Domestic Development			1,613,781		
External Financing			0		
Total Unspent			1,797,343		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department**

The Sub-programme approved budget was 11,711,889,000= but cumulatively received 6,959,872,000= (59%). This over performance is as a result of supplementary budget for programme Conditional Development grant thus performing at 416%. The over performance was also as a result of District wage which performed well at 58%.

The Sub-programme spent 44% of the total funds released for 1st quarter where wage performed at 49% to pay staff salaries, Non-wage at 29% and domestic development expenditure at 2% to do preliminary/service investment activities before project initiation.

The total unspent balance is 1,796,846,000= whereby 105,082,000= is wage that is meant payment of Education staff who delayed access the payroll, 77,983,000= for non-wage and 1,613,781,000= for domestic development whose procurement process delayed to be finalized hence delaying commencement of the projects.

Reasons for unspent balances on the bank account

The total unspent balance is 1,796,846,000= whereby 105,082,000= is wage that is meant payment of Education staff who delayed access the payroll, 77,983,000= for non-wage and 1,613,781,000= for domestic development whose procurement process delayed to be finalized hence delaying commencement of the projects.

Highlights of physical performance by end of the quarter

Capitation for 58 pre-primary schools were paid, scholar-stick materials were provided to primary schools, Staff salaries were paid for 3 months of October, November and December. Monitoring and supervision of PLE for academic year 2024 was done for all public and private primary schools in the District. Monitoring and supervision of primary and secondary schools was done for Term 3 2024, office activities were coordinated, Public schools were inspected in the District.

Evaluation of bids for contractors of Education capital projects was done ie construction of VIP latrines at Katerera Town School, Katanda, Busonga parents & Kabukwiri P/Ss, fence for Katunguru & Ryeru Seed School, process of supply of science kits & ICT equipments at Magambo Seed School was initiated. Teachers, headteachers and school management committees for 58 pre-primary schools were trained.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,562,752	1,640,752	743,050	48%	382,633
District Unconditional Grant Non-Wage	10,500	10,500	5,250	50%	2,625
District Unconditional Grant Wage	231,171	309,171	93,585	40%	35,792
Other Transfers from Central Government	321,081	321,081	144,215	45%	94,215
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	100,000	100,000	66,667	67%	33,333
Transitional Conditional Grant - Development	100,000	100,000	66,667	67%	33,333
Total Revenues Shares	1,662,752	1,740,752	809,717	49%	415,966

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	231,171	309,171	79,860	35%	35,111
Non Wage	1,331,581	1,331,581	420,589	32%	339,757
Development Expenditure					
Domestic Development	100,000	100,000	66,667	67%	33,333
External Financing	0	0	0	0%	0
Total Expenditure	1,662,752	1,740,752	567,116	34%	408,201

C: Unspent Balances

Recurrent Balances			242,601	
Wage			13,725	
Non Wage			228,876	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			242,601	

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The approved budget was 1,662,752,000= but received 809,717,000= (49%). This under performance is brought about by wage which under performed at 40% and other Transfers from Central Government at 45%.

The sub programme spent 34% of the planned expenditure where wage performed at 35% to pay staff salaries, non-wage at 32% to carry out planned sector activities. Development performed at 67% to carry out road rehabilitation activities.

The total unspent balance is 242,601,000= where 228.87 million was non-wage meant for road fund which was not spent because the requisition for funds was not yet honored and wage of 13,725,000= which was meant for salary for the District Engineer whose recruitment was not started on.

Reasons for unspent balances on the bank account

The total unspent balance is 242,601,000= where 228.87 million was non-wage meant for road fund which was not spent because the requisition for funds was not yet honored and wage of 13,725,000= which was meant for salary for the District Engineer whose recruitment was not started on.

Highlights of physical performance by end of the quarter

Graded and shaped 13kms of feeder roads (5kms Rutoto-Ndangaro, Karagara-Kabukwiri- Rwandaro 8kms), Graveled 3.5kms from Nyakiyanja-Rwandaro-Kitooma- Rumuri. 0.7kms were graveled of Bugarama road in Rubirizi Town Council in the second quarter. Procurement of office stationary was done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects were procured, Serviced the road equipment ie grader, double curbin pick up, Browser, and dump trucks. Purchased 4 tyres for dump trucks. Routine manual maintenance of 80kms of District feeder roads for three months was done. Staff salaries were paid for 3 months of October, November and December.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,733	113,733	56,867	50%	28,433
District Unconditional Grant Wage	52,533	52,533	26,267	50%	13,133
Programme Conditional Grant - Non Wage Recurrent	61,200	61,200	30,600	50%	15,300
Development Revenues	602,656	602,656	401,770	67%	200,885
Programme Conditional Grant - Development	587,841	587,841	391,894	67%	195,947
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	716,389	716,389	458,637	64%	229,318

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	52,533	52,533	26,267	50%	14,275
Non Wage	61,200	61,200	28,444	46%	17,651

Development Expenditure

Domestic Development	602,656	602,656	317,824	53%	254,813
External Financing	0	0	0	0%	0
Total Expenditure	716,389	716,389	372,534	52%	286,738

C: Unspent Balances**Recurrent Balances**

Wage			2,156		
Non Wage			0		
			2,156		

Development Balances

Domestic Development			83,946		
External Financing			0		
Total Unspent			86,103		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The annual approved budget was 716,389,000= but cumulatively received 358,637,000= (64%). This over performance is a result of over receipts of development funds which over performed at 67% because development grants are received in three quarters only. Conditional non-wage performed well as planned.

The Sub programme spent 52% of the total expenditure where wage performed at 50% to pay staff salaries, non-wage at 46% for doing sector activities and development at 53% to start on the implementation of planned projects.

The total unspent balance is 86,103,000= where nonwage is 2,156,000= which was not enough to cater for the activity hence remained on account waiting for third quarter release. Development of 83,946,000= was meant for capital projects whose procurement process was being finalized for some projects whereas some projects have already started to be done.

Reasons for unspent balances on the bank account

The total unspent balance is 86,103,000= where nonwage is 2,156,000= which was not enough to cater for the activity hence remained on account waiting for third quarter release. Development of 83,946,000= was meant for capital projects whose procurement process was being finalized for some projects whereas some projects have already started to be done.

Highlights of physical performance by end of the quarter

Nyandongo gravity flow scheme phase IV was done where the fencing was completed, grading the access road was completed, the construction of a tank at the headquarters was completed and the Works on the constn of VIP at ndekye are ongoing at slab level. Pit construction was done. Pit excavation was done, the plan environmental management plan for projects was developed and it's on file. Launching and commissioning of water projects was carried out, Water quality testing on water point sources was done

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,170	417,170	250,009	86%	178,967
District Unconditional Grant Non-Wage	500	500	250	50%	125
District Unconditional Grant Wage	264,921	390,921	240,385	91%	174,155
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,749	18,749	9,375	50%	4,687
Development Revenues	350,891	350,891	0	0%	0
Other Transfers from Central Government	350,891	350,891	0	0%	0
Total Revenues Shares	642,061	768,061	250,009	39%	178,967

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	264,921	390,921	132,461	50%	72,367
Non Wage	26,249	26,249	3,198	12%	3,073
Development Expenditure					
Domestic Development	350,891	350,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,061	768,061	135,659	21%	75,440

C: Unspent Balances

Recurrent Balances			114,351	
Wage			107,924	
Non Wage			6,427	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			114,351	

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department**

The annual approved budget was 642,061,000= but received 250,009,000= (39%). This under performance is as a result non receipt of Other Government transfers which performed low at 0% and non-realization of local revenue which also performed at 0%.

The Sub programme spent 21% (135,659,000=) of the total expenditure where wage performed at 50% to pay staff salaries and non-wage at 12% for doing sector activities.

The total unspent balance is 114,351,000= where wage is 107,924,000= which was as a result of supplementary wage meant for recruitment and payment of salary of the District Natural Resources Officers who is not yet recruited and non-wage is 6.4 million which was not enough to cater for the entire sector activities hence remained on account waiting for second quarter release.

Reasons for unspent balances on the bank account

The total unspent balance is 114,351,000= where wage is 107,924,000= which was as a result of supplementary wage meant for recruitment and payment of salary of the District Natural Resources Officers who is not yet recruited and non-wage is 6.4 million which was not enough to cater for the entire sector activities hence remained on account waiting for second quarter release.

Highlights of physical performance by end of the quarter

2 compliance inspections were done, advisory visits to 3 hotel developers in Katunguru, Kichwamba and Katerara Sub-counties were done, 17 commercial tree farmers were trained. Electricity bills for the office blocks were paid for 3 months of October, November and December, coordination, supervision and monitoring sector activities were done, Staff salaries were paid for 3 months of October, November and December, carried out quarterly field visit on illegal forestry in Rutoto S/C, Ryeru S/C, Katerera S/C and Rubirizi Town Council, monitored soil and water conservation and tree planting District wide. Restoration of 250 hectares of L Mpanga-L. Kyamwiga wetland system under GCF project, constructed 16 rain water harvesting tanks as an adaptive measure for climate, Constructed stone 6 gabions on one of the sites affected by gullies in Kinoko , Kashenyi Parish in Rutoto Sub-county, trained and developed Farmer Integrated plans for 37 households adjacent to QENP.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,156	179,156	84,828	47%	43,214
District Unconditional Grant Non-Wage	359	359	180	50%	90
District Unconditional Grant Wage	138,790	138,790	69,395	50%	34,698
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	9,700	9,700	1,600	16%	1,600
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	13,653	50%	6,827
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,156	179,156	84,828	47%	43,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,790	138,790	68,829	50%	34,195
Non Wage	40,366	40,366	10,999	27%	4,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,156	179,156	79,828	45%	38,782
C: Unspent Balances					
Recurrent Balances			5,000		
Wage			566		
Non Wage			4,434		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The approved budget was 179,156,000= but received 84,828,000(47%). This under performance is as a result of underperformance of local revenue at 0% because of no receipts realized, other Government transfers performing (YLP fund) at 16%

45% of the total expenditure was spent where wage performed at 50% to pay staff salaries and non-wage at 27% to carry out sector activities.

The total unspent balance is 5000,000= where wage is 566,000=, non-wage of 4,434,000= which includes money for YLP programme whose disbursement is to be done in the 3rd quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 5000,000= where wage is 566,000=, non-wage of 4,434,000= which includes money for YLP programme whose disbursement is to be done in the 3rd quarter.

Highlights of physical performance by end of the quarter

1 sector meeting was conducted at District Headquarter including CBS staff from LLGs, 1 youth council was held, 1 youth executive meeting was held, 1 women executive meeting was held, 1 PWDs executive meeting was held, 1 elderly executive meetings was carried out. Social inquiries were conducted & reports submitted to court for further management, staff salaries were paid for 3 months of October, November and December.

1 Quarterly monitoring and evaluation meeting for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG & LLGs, community mobilization on Government programs and projects (PDM, GCF, Water, sanitation & GROW through the District was done. 1 early Child learning meeting was carried out, 1 quarterly labour based inspections were carried out.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,868	79,604	48,425	82%	34,775
District Unconditional Grant Non-Wage	27,000	27,000	13,500	50%	6,750
District Unconditional Grant Wage	27,600	48,336	34,536	125%	27,636
Locally Raised Revenues	4,268	4,268	389	9%	389
Development Revenues	226,505	226,505	151,003	67%	75,502
District Discretionary Equalisation Development Grant	226,505	226,505	151,003	67%	75,502
Total Revenues Shares	285,373	306,109	199,428	70%	110,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	48,336	12,856	47%	6,897
Non Wage	31,268	31,268	13,889	44%	10,256
Development Expenditure					
Domestic Development	226,505	226,505	39,053	17%	21,423
External Financing	0	0	0	0%	0
Total Expenditure	285,373	306,109	65,798	23%	38,577
C: Unspent Balances					
Recurrent Balances			21,680		
Wage			21,681		
Non Wage			0		
Development Balances			111,950		
Domestic Development			111,950		
External Financing			0		
Total Unspent			133,630		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The sub programme approved budget was 285,373,000= but cumulatively received 199,039,000=(70%). This over performance is a result of over performance of DDEG grant at 67% which is received in only three quarters. Wage performed over and above at 125% because of a supplementary.

The sub programme spent 23% of the total expenditure where wage performed at 47% to pay staff salaries, non-wage at 44% to carry out the planned activities and development at 17% to carry out service investment component including fielding assessment, field monitoring of capital projects among others

The total unspent balance is 133,631,000= where wage is 21,681,000= meant for salary for the District Planner whose advert was not yet run by the end of the quarter as the District was waiting for clearance by Public service. Development of 111,950,000 was meant for projects whose procurement was in the final stages.

Reasons for unspent balances on the bank account

The total unspent balance is 133,631,000= where wage is 21,681,000= meant for salary for the District Planner whose advert was not yet run by the end of the quarter as the District was waiting for clearance by Public service. Development of 111,950,000 was meant for projects whose procurement was in the final stages.

Highlights of physical performance by end of the quarter

Three technical and participatory planning meetings were held at the District headquarters, one meeting on HIV sensitization was conducted at the headquarters, Budget conference for FY 2025/26 was conducted at the District headquarters, Both internal and external assessment exercises for FY2023/24 were carried out and reports are on file, Quarter one report was prepared and submitted to the line Ministry and the report is on file, quarterly monitoring was carried out, procurement of office assets on going, Staff salaries for six months of July, August, September, Oct, November and December were paid

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,713	43,713	20,460	47%	12,031
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	27,713	27,713	13,857	50%	6,928
Locally Raised Revenues	10,000	10,000	3,603	36%	3,603
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,713	43,713	20,460	47%	12,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,713	27,713	13,857	50%	7,454
Non Wage	16,000	16,000	6,604	41%	5,731
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,713	43,713	20,460	47%	13,185
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The approved budget was 43,713,000= but received 20,460,000= (47%). This under performance is a result of local revenue performing at 36%.

The sub programme spent 47% total expenditure where wage performed at 50% to pay staff salaries and non-wage at 41% to carry out field activities

The subprogramme spent all the revenues as received ie 20,460,000/= (47%) was received and spent 20,460,000/= (47%).

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The subprogramme spent all the revenues as received ie 20,460,000/= (47%) was received and spent 20,460,000/= (47%).

Highlights of physical performance by end of the quarter

Staff salaries were paid for three months of October, November and December, Auditing of primary and secondary schools in utilization of UPE and USE grants respectively was conducted, district departmental operations were audited and a report was prepared and on file. Operations for 11 LLGs were audited in the Second quarter and audit report was prepared.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,171	82,289	42,822	58%	25,814
District Unconditional Grant Wage	53,568	61,687	34,903	65%	21,511
Locally Raised Revenues	6,138	6,138	687	11%	687
Programme Conditional Grant - Non Wage Recurrent	14,465	14,465	7,232	50%	3,616
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	80,648	88,767	47,140	58%	27,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,568	61,687	23,379	44%	11,620
Non Wage	20,603	20,603	7,919	38%	4,875
Development Expenditure					
Domestic Development	6,477	6,477	2,150	33%	2,150
External Financing	0	0	0	0%	0
Total Expenditure	80,648	88,767	33,448	41%	18,645
C: Unspent Balances					
Recurrent Balances			11,524		
Wage			11,524		
Non Wage			0		
Development Balances			2,168		
Domestic Development			2,168		
External Financing			0		
Total Unspent			13,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The Sub-programme approved budget was 80,648,000= but received 47,140,000= (58%). This over performance was as a result of over performance of the programme Conditional Development grant meant for promotion of Tourism facilities in the District, District wage at 65% which includes wage for recruitment of Senior Tourism Officer.

The Sub-programme spent 41% of the total revenues received in the 2nd quarter where wage performed at 44% to pay salaries, non-wage at 38% to carry planned sub-programme activities, domestic development performed at 33% to promote Tourism facilities and activities in the District.

The total unspent balance is 13,692,000= where wage is 11,524,000= meant for payment of Senior Tourism Officer who resigned from work, 2,168,000= meant for tourism development activities which were unable to be carried out in the 2nd quarter due to lack of Tourism Officer in the Officer but plans to recruit one are on course.

Reasons for unspent balances on the bank account

The total unspent balance is 13,692,000= where wage is 11,524,000= meant for payment of Senior Tourism Officer who resigned from work, 2,168,000= meant for tourism development activities which were unable to be carried out in the 2nd quarter due to lack of Tourism Officer in the Officer but plans to recruit one are on course.

Highlights of physical performance by end of the quarter

Tourism facilities were inspected and monitored, 20 businesses both retail and wholesale were also inspected to ascertain the existence of expired products, underweight and short measures, Office operations were coordinated and stationery procured, mobilized & trained Kyenzaza and Kirugu Coffee Farmers, Magambo Matooke Growers Farmer group, helped Aharuriba Rubirizi Growers Cooperative to have their registration certificate renewed, submitted 04 Emyooga SACCO cooperatives to Registrar of cooperatives, Facilitated in a two days training on Financial literacy, budgeting and Investment with JESE project under CARE, Inspection, monitoring and licencing of Tourism facilities was conducted, Assisted Bunyaruguru Development SACCO to file returns with the registrar of cooperatives, 30 businesses , 36 EMYOOGA SACCOs and 49 PDM SACCOs were inspected to ensure compliance to the laws. 1 community sensitization meeting was conducted on HIV/ AID prevention for HIV/AIDS mainstreaming.

VOTE: 922 Rubirizi District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		53,747	0
312139 Other Structures - Acquisition		14,159	0
	Total for Budget Output	67,906	0
	Wage	0	0
	Non-Wage	53,747	0
	GoU Dev	14,159	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Construction for the District Administration block phase VII made, construction of Administration block at rubirizi T/C head quarters done, Grading and shaping of Nyakasharu road	Terrazo works and painting works on the administration block phase VIII have been worked on and are still ongoing, grading and shaping of nyakasharu road was worked by spreading the murrum	na

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,200	0
221007 Books, Periodicals & Newspapers	900	180
221008 Information and Communication Technology Supplies.	4,480	765
221009 Welfare and Entertainment	6,363	0
221011 Printing, Stationery, Photocopying and Binding	4,352	1,226
221020 Litigation and related expenses	5,000	813
222001 Information and Communication Technology Services.	6,600	1,525
223004 Guard and Security services	4,920	550
227001 Travel inland	23,320	6,509
227004 Fuel, Lubricants and Oils	27,140	8,073
228002 Maintenance-Transport Equipment	8,400	2,960
263402 Transfer to Other Government Units	200,000	66,667
273102 Incapacity, death benefits and funeral expenses	2,000	500
312121 Non-Residential Buildings - Acquisition	400,000	266,667
Total for Budget Output	694,675	356,434
Wage	0	0
Non-Wage	94,675	23,101
GoU Dev	600,000	333,333
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Quarterly monitoring checks carried out in sub counties, support supervision & technical back stopping carried out in LLGs, coordination meetings with central government, national celebrations coordinated, pay roll management and printing done.	The monitoring checks were carried out in sub counties, support supervision was carried out as well as technical back stopping in LLGs and reports are on file	na
--	--	----

VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Staff salaries paid for 3 months	Staff salaries for three months of October, November and December were paid	na
----------------------------------	---	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,076,688	360,716	
Total for Budget Output	1,076,688	360,716	
Wage	1,076,688	360,716	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Pension and gratuity paid for the retired persons for 3 months	Pension and gratuity of retired persons was paid in time	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	754,838	166,364	
273105 Gratuity	575,164	148,148	
Total for Budget Output	1,330,003	314,512	
Wage	0	0	
Non-Wage	1,330,003	314,512	
GoU Dev	0	0	

VOTE: 922 Rubirizi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,187
Total for Budget Output	10,000	5,187
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,187
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

2nd quarter Payroll management and printing of pay slips ,appraising district staff, declaring and submitting vacancies to DSC done, support supervision & technical back stopping carried out in LLGs.	2nd quarter Payroll management and printing of pay slips na were done ,appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities.
---	---

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,808	909
227001 Travel inland	15,000	3,743
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	29,808	7,152
Wage	0	0
Non-Wage	29,808	7,152
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
HIV sensitization meetings conducted for second quarter	People were sensitized on HIV. For example during the HCM training, all staff were created awareness on HIV related issues.	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
Total for Budget Output		2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	90,429
Total for Budget Output		0	90,429
	Wage	0	0
	Non-Wage	0	49,245
	GoU Dev	0	41,184
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		143,234	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,244	0
313131 Roads and Bridges - Improvement	94,149	0
Total for Budget Output	252,627	0
Wage	0	0
Non-Wage	143,234	0
GoU Dev	109,393	0
Ext Finance	0	0
Total for Department	3,479,706	1,138,179
Wage	1,076,688	360,716
Non-Wage	1,669,466	397,759
GoU Dev	733,552	379,704
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	42
Total for Budget Output	500	42
Wage	0	0
Non-Wage	500	42
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	154,130	33,549
Total for Budget Output	154,130	33,549
Wage	154,130	33,549
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV activities supported

HIV meetings were carried out at the District head quarters na

VOTE: 922 Rubirizi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	42
Total for Budget Output	500	42
Wage	0	0
Non-Wage	500	42
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Payment of electricity bills done, IT supplies done, office stationery procured, final accounts reports prepared and submitted to the relevant offices in Kampala, departmental meetings and trainings held

Payment of electricity bills was done, office stationery was procured, external audit activity was coordinated successfully, departmental meetings and trainings were held. Minutes and reports are on file

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,400	850	
221011 Printing, Stationery, Photocopying and Binding	3,530	883	
221016 Systems Recurrent costs	1,500	375	
222001 Information and Communication Technology Services.	2,370	595	
223005 Electricity	4,000	1,000	
227001 Travel inland	23,514	5,912	
227004 Fuel, Lubricants and Oils	26,200	6,899	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500	
Total for Budget Output	66,514	17,013	
Wage	0	0	
Non-Wage	66,514	17,013	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 922 Rubirizi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Local revenue assessed, mobilized and inspected, local revenue transferred/ remitted to all LLGs	local revenue was assessed, mobilised and inspected in lower local governments and reports are on file	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	1,464
221012 Small Office Equipment	400	0
223001 Property Management Expenses	2,500	1,137
227001 Travel inland	19,750	6,656
227004 Fuel, Lubricants and Oils	6,212	2,074
228002 Maintenance-Transport Equipment	800	260
263402 Transfer to Other Government Units	299,079	146,275
Total for Budget Output	332,741	159,534
Wage	0	0
Non-Wage	332,741	159,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,385	210,179
Wage	154,130	33,549
Non-Wage	400,255	176,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Staff salaries were paid for 3 months	Staff salaries were paid for 3 months of October, November and December	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		218,995	47,972
	Total for Budget Output	218,995	47,972
	Wage	218,995	47,972
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
1 Land Board meetings coordinated and held, sitting allowances for land board members paid, Quarterly reports and minutes submitted to relevant offices	1 Land Board meeting was coordinated and held, sitting allowances for land board members was paid, Quarterly reports and minutes were submitted to relevant offices	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,720	1,214
221010 Special Meals and Drinks		500	125
221011 Printing, Stationery, Photocopying and Binding		300	75
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		1,342	336
	Total for Budget Output	7,062	1,800
	Wage	0	0
	Non-Wage	7,062	1,800
	GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 DSC meetings held, sitting allowances and airtime for DSC commissioners paid., annual subscription and conference fees for UPSHHRM done	2 DSC meetings were held, sitting allowances and airtime for DSC commissioners were paid	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	797
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,500	917
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	132
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	17,200	19
227004 Fuel, Lubricants and Oils	8,652	2,618
Total for Budget Output	43,252	4,983
Wage	0	0
Non-Wage	18,000	1,701
GoU Dev	25,252	3,282
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts and evaluation meetings held, PDU monthly reports prepared and submitted to line ministries	3 contracts and evaluation meetings were held, PDU monthly reports for 3 months of October, November and December were prepared and submitted to line ministries	n/a
---	--	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	15,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,700	7,510
221008 Information and Communication Technology Supplies.	4,050	1,695
221009 Welfare and Entertainment	13,200	6,400
221011 Printing, Stationery, Photocopying and Binding	1,200	305
221012 Small Office Equipment	925	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,320	330
227001 Travel inland	5,260	1,496
227004 Fuel, Lubricants and Oils	37,800	9,510
228002 Maintenance-Transport Equipment	13,040	5,449
282101 Donations	1,500	0
	Total for Budget Output	187,121 48,085
	Wage	0 0
	Non-Wage	187,121 48,085
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

HIV/AIDs mainstreamed through sensitizing Council members about HIV/AIDS preventive measures	HIV /AIDs prevention sensitization meetings to be done in 3rd quarter	n/a
--	---	-----

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

EX-gratia allowances paid	EX-gratia was paid to the District Councilors for 3 months of October, November and December	n/a
---------------------------	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,214	0	
Total for Budget Output	112,214	0	
Wage	0	0	
Non-Wage	112,214	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

1 DPAC meeting conducted, sitting allowances and transport refund for DPAC members paid, quarterly reports prepared and submitted to relevant offices	One DPAC meeting was held, sitting allowances and transport refund for DPAC members were paid	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560	2,765	
221009 Welfare and Entertainment	3,600	410	
221011 Printing, Stationery, Photocopying and Binding	800	371	
222001 Information and Communication Technology Services.	240	50	

VOTE: 922 Rubirizi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,942	8,181
227004 Fuel, Lubricants and Oils	6,000	3,780
Total for Budget Output	33,142	15,557
Wage	0	0
Non-Wage	13,142	4,377
GoU Dev	20,000	11,180
Ext Finance	0	0
Total for Department	612,786	118,398
Wage	218,995	47,972
Non-Wage	348,540	55,963
GoU Dev	45,252	14,462
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

PDM activities supported and monitored in respective LLGs	Farmers were trained on revolving funds, enterprise selection for new farmers in all sub counties. Farmers were trained in record keeping	na
---	---	----

PIAP Output: 01060204X Institutional coordination & management strengthened

Livestock, poultry and other domestic animals vaccinated	3407 live stock was vaccinated against diseases under categories of goat, pig and cattle	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	0	1,214
227001 Travel inland	183,702	39,352
228002 Maintenance-Transport Equipment	4,000	1,398
Total for Budget Output	190,702	41,964
Wage	0	0
Non-Wage	190,702	40,750
GoU Dev	0	1,214
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Completion of the Production department/sub programme offices in the new administration block. Bills of quantities were be developed and submissions were made to the line Ministries

VOTE: 922 Rubirizi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Quarterly Technical back stoppings and supervision and monitoring of field extension staff carried out in LLGs, Vehicle repairs and maintainance done, 32 bee farmers/ groups trained in apiary management practices and honey production, 15 households supporte	Quarterly Technical back stoppings and supervision and monitoring of field extension staff were carried out in LLGs	na

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	400
221011 Printing, Stationery, Photocopying and Binding	2,701	587
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	88,160	14,717
228002 Maintenance-Transport Equipment	9,365	3,548
312121 Non-Residential Buildings - Acquisition	0	7,086
Total for Budget Output	105,626	26,338
Wage	0	0
Non-Wage	105,626	19,252
GoU Dev	0	7,086
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated**

Micro-scale irrigation systems supervised and monitored, extension workers trained on land suitability assessment for irrigation, awareness raising carried out about micro-scale irrigation programme	Micro-scale irrigation systems were supervised and monitored, extension workers were trained on land suitability assessment for irrigation, awareness raising carried out about micro-scale irrigation programme	n/a
--	--	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,580	0
221011 Printing, Stationery, Photocopying and Binding	4,122	0
222001 Information and Communication Technology Services.	4,470	0
224003 Agricultural Supplies and Services	317,781	0
227001 Travel inland	40,000	14,592
227004 Fuel, Lubricants and Oils	9,023	2,915
Total for Budget Output	387,976	17,507

VOTE: 922 Rubirizi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	387,976
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	7,500	
227001 Travel inland	53,030	13,000	
Total for Budget Output	116,630	20,500	
	Wage	0	
	Non-Wage	116,630	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Staff salaries were paid for 3 months

Staff salaries were paid for 3 months of October, November and December n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,750,000	475,765	
Total for Budget Output	1,750,000	475,765	
	Wage	1,750,000	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	2,552,134	582,074	
	Wage	1,750,000	
	Non-Wage	414,159	

VOTE: 922 Rubirizi District

Quarter 2

GoU Dev	387,976	25,807
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

Staff salaries were paid for three months	Staff salaries were paid for three months of October, November and December	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	328,359	82,090
Total for Budget Output	328,359	82,090
Wage	328,359	82,090
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 HUMC meeting held in each of the 17 health facilities, 3 sets of Monthly service reports developed & submitted to relevant offices by every health facility, 1 set of quarterly reports made and submitted to relevant offices	3 sets of Monthly service reports developed & submitted to relevant offices by every health facility, 1 set of quarterly reports made and submitted to relevant offices. Out Patient Services delivered to 37500 people, 1,000 pregnant mothers delivered.	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,246	105,852
Total for Budget Output	423,246	105,852
Wage	0	0
Non-Wage	423,246	105,852
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 922 Rubirizi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Construction of a staff houses at Butoha HC III and kyabakara HCIII in Magambo and Kyabakara sub counties respectively	Evaluated bids and got contractors for construction for Mwongyera Additional staff house which is wall plate and OPD completion. construction works for maternity ward at Kichwamba HC III initiated.	N/A

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	0
225204 Monitoring and Supervision of capital work	22,637	3,835
227001 Travel inland	155,443	8,687
312121 Non-Residential Buildings - Acquisition	467,494	136,813
Total for Budget Output	1,054,074	149,335
Wage	0	0
Non-Wage	0	0
GoU Dev	920,131	140,648
Ext Finance	133,943	8,687

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,293	269
222001 Information and Communication Technology Services.	4,200	1,050
223005 Electricity	1,200	300
227001 Travel inland	43,812	11,740
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	57,325	14,065
Wage	0	0
Non-Wage	57,325	14,065

VOTE: 922 Rubirizi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Biannual district DAC Meetings Held	1 Biannual district DAC Meeting was held	n/a
-------------------------------------	--	-----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	608	0
Total for Budget Output	608	0
Wage	0	0
Non-Wage	608	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Staff salaries were paid for 3months	Staff salaries were paid for 3 months of October, November and December	n/a
--------------------------------------	---	-----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,594,212	1,282,655
Total for Budget Output	4,594,212	1,282,655
Wage	4,594,212	1,282,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,457,825	1,633,997
Wage	4,922,571	1,364,744
Non-Wage	481,180	119,917
GoU Dev	920,131	140,648
Ext Finance	133,943	8,687

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries were paid for three months	Staff salaries were paid for 3 months of October, November and December	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,027,955	1,096,082
Total for Budget Output		4,027,955	1,096,082
	Wage	4,027,955	1,096,082
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Capitation for 58 pre-primary schools paid, scholar-stick materials provided to primary schools	Capitation for 58 pre-primary schools were paid, scholar-stick materials were provided to primary schools	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		488,547	155,000
Total for Budget Output		488,547	155,000
	Wage	0	0
	Non-Wage	488,547	155,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
capitation for 10 secondary schools paid, scholar-stick materials provided to secondary schools	capitation for 8 secondary schools were paid, scholar-stick materials were provided to secondary schools	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,334,800	442,384	
Total for Budget Output	1,334,800	442,384	
Wage	0	0	
Non-Wage	1,334,800	442,384	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,993,959	1,387,018	
Total for Budget Output	4,993,959	1,387,018	
Wage	4,993,959	1,387,018	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,026	24,431	
Total for Budget Output	92,026	24,431	
	Wage	92,026	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of PLE exams Monitoring of PLE exams was done n/a

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	132
227001 Travel inland	9,273	2,086
227004 Fuel, Lubricants and Oils	13,575	4,085
Total for Budget Output	26,848	7,303
Wage	0	0
Non-Wage	26,848	7,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Teachers, headteachers and school management committees trained Teachers, headteachers and school management committees for 58 pre-primary schools were trained n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,347
Total for Budget Output	10,000	1,347
Wage	0	0
Non-Wage	10,000	1,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	221,047	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,150
227001 Travel inland	17,222	5,697
227004 Fuel, Lubricants and Oils	4,000	2,600

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	251,008	20,000
312121 Non-Residential Buildings - Acquisition	156,096	0
Total for Budget Output	653,374	29,447
Wage	0	0
Non-Wage	264,218	23,025
GoU Dev	389,156	6,422
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Monitoring and supervision of PLE done for all public primary and private schools in the District	Monitoring and supervision of PLE for academic year 2024 was done for all public and private primary schools in the District	n/a
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of primary and secondary schools done, office activities coordinated	Monitoring and supervision of primary and secondary schools was done for Term 3 2024, office activities were coordinated	no variation
---	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,180	1,305
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,380 1,638
	Wage	0 0
	Non-Wage	12,380 1,638
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

District, regional and national kids athletics and ball games competitions attended, competed in, and coordinated, Essay writing and MDD competitions organized and held	Sports activities were coordinated in the District	n/a
--	--	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	194
224008 Educational Materials and Services	7,000	276
227001 Travel inland	30,000	7,001
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	50,000	10,138
Wage	0	0
Non-Wage	50,000	10,138
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Special needs Education activities coordinated in the District NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	0
Total for Budget Output	3,000	100

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,154,889
	Wage	2,507,531
	Non-Wage	640,936
	GoU Dev	6,422
	Ext Finance	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Procurement of office stationary done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects procured	Procurement of office stationary was done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects were procured	n/a
--	---	-----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	270
221011 Printing, Stationery, Photocopying and Binding	2,000	712
227001 Travel inland	17,000	3,495
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	6,000	1,300
Total for Budget Output	35,000	7,777
Wage	0	0
Non-Wage	35,000	7,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

Grading and shaping of 16.5kms of roads ie 5kms of Rutoto-Ndangaro road, 11kms of Katonya-Nyamirima-Kakari	Graded and shaped 13kms of feeder roads (5kms Rutoto-Ndangaro, Karagara-Kabukwiri- Rwandaro 8kms), Graveled 3.5kms from Nyakyanja-Rwandaro-Kitooma- Rumuri	n/a
--	---	-----

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	835,000	224,446
Total for Budget Output	835,000	224,446
Wage	0	0
Non-Wage	835,000	224,446

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Gravelling and drainage improvement of 1.5kms of Rubirizi T/C urban roads done
0.7kms were graveled of Bugarama road in Rubirizi Town Council in the second quarter n/a

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	33,333
Total for Budget Output	100,000	33,333
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	33,333
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

District road equipments serviced, repaired and maintained, purchase of equipment tyres, batteries and other accessories done
Serviced the road equipment ie grader, double curbin pick up, Browser, and dump trucks. Purchased 4 tyres for dump trucks N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	11,327
Total for Budget Output	120,000	11,327
Wage	0	0
Non-Wage	120,000	11,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Graveling of 6kms on kempunu-Munyonyi, 4kms of owakikondo-Nyakiyanja-Rwandaro-Rumuri, 3kms of Kafuro-Katonya, 3kms of Ryemondo-Rwemitagu-Katungu, 6kms of omukashansa-Kakindo-Katanda.
Routine manual maintenance of 80kms of District feeder roads for three months was done n/a

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800	0
227001 Travel inland	40,323	7,590
227004 Fuel, Lubricants and Oils	32,200	5,193
263402 Transfer to Other Government Units	234,759	83,174
Total for Budget Output	321,081	95,957
Wage	0	0
Non-Wage	321,081	95,957
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Staff salaries were paid for 3 months	Staff salaries were paid for 3 months of October, November and December	N/A
---------------------------------------	---	-----

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	231,171	35,111
Total for Budget Output	231,171	35,111
Wage	231,171	35,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

Sensitization meetings with Road gangs held about HIV/AIDS prevention and condoms purchased and supplied to them	This was not done in the 2nd quarter	n/a
--	--------------------------------------	-----

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Minor repairs on district buildings done, electricity and NA
water bills for works office block for 3 months were paid ,
District compound was maintained for 3 months

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
223005 Electricity	1,000	250
223006 Water	1,000	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,500	0
Total for Budget Output	10,500	250
Wage	0	0
Non-Wage	10,500	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,662,752	408,201
Wage	231,171	35,111
Non-Wage	1,331,581	339,757
GoU Dev	100,000	33,333
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Communities sensitized on HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 922 Rubirizi District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Nyandongo gravity flow scheme constructed at Nyandongo parish in Katanda sub county, Water extended from Kituracta to kabagore trading centre	Nyandongo gravity flow scheme phase IV was done where the fencing was completed, grading the access road was completed, the construction of a tank at the head quarters was completed and the works on the constn of VIP at ndekye are ongoing at slab level	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	6,550	
221011 Printing, Stationery, Photocopying and Binding	1,360	0	
223006 Water	2,400	600	
224004 Beddings, Clothing, Footwear and related Services	1,800	900	
225201 Consultancy Services-Capital	40,000	5,144	
227001 Travel inland	66,411	17,028	
227004 Fuel, Lubricants and Oils	16,000	3,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	594	0	
312121 Non-Residential Buildings - Acquisition	90,000	2,859	
312139 Other Structures - Acquisition	414,891	236,383	
Total for Budget Output	659,856	272,463	
Wage	0	0	
Non-Wage	61,200	17,651	
GoU Dev	598,656	254,813	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	14,275	
Total for Budget Output	52,533	14,275	
Wage	52,533	14,275	

VOTE: 922 Rubirizi District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	716,389 286,738
	Wage	52,533 14,275
	Non-Wage	61,200 17,651
	GoU Dev	602,656 254,813
	Ext Finance	0 0

VOTE: 922 Rubirizi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

Monitoring of sector activities coordinated, and done	Carried out quarterly field visit on illegal forestry in Rutoto	n/a
Quarterly advisory visits and technical backstopping conducted to tree farmers district wide, quarterly field visits (illegal forestry) done, Kisharu wetland in Katanda sub-county demarcated, members o	S/C, Ryeru S/C, Katerera S/C and Rubirizi Town Council, monitored soil and water conservation and tree planting District wide.	

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Monitoring and supervision of UWA capital projects carried out, UWA activities carried out	NA
--	----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	17,649	2,478
Total for Budget Output	18,749	2,778
Wage	0	0
Non-Wage	18,749	2,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

50 hectares restored along L. Mpanga -L. Kyamwiga wetland systems, farmers trained on tree planting and agro-forestry establishment	Restoration of 250 hectares of L Mpanga-L. Kyamwiga wetland system under GCF project, constructed 16 rain water harvesting tanks as an adaptive measure for climate	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

Field visits for Land management and environmental conservation laws enforcement in the District done	Constructed stone 6 gabions on one of the sites affected by gullies in Kinoko , Kashenyi Parish in Rutoto Sub-county, trained and developed Farmer Integrated plans for 37 households adjacent to QENP	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	483	0
Total for Budget Output	483	0
Wage	0	0
Non-Wage	483	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
227001 Travel inland	3,567	112
Total for Budget Output	5,167	112
Wage	0	0
Non-Wage	5,167	112
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 922 Rubirizi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	125
227001 Travel inland	350,891	0
Total for Budget Output	351,391	125
Wage	0	0
Non-Wage	500	125
GoU Dev	350,891	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

HIV/ AIDs mainstreamed through sensitization of tree farmers on the HIV/AIDs prevention 1 sensitization meeting on HIV/ AIDS prevention was done n/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	350	58
Total for Budget Output	350	58
Wage	0	0
Non-Wage	350	58
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	264,921	72,367
Total for Budget Output	264,921	72,367
Wage	264,921	72,367
Non-Wage	0	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	642,061 75,440
	Wage	264,921 72,367
	Non-Wage	26,249 3,073
	GoU Dev	350,891 0
	Ext Finance	0 0

VOTE: 922 Rubirizi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,790	34,195
Total for Budget Output	138,790	34,195
Wage	138,790	34,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 922 Rubirizi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	852	0
221012 Small Office Equipment	150	0
222001 Information and Communication Technology Services.	1,619	20
227001 Travel inland	11,379	1,641
Total for Budget Output	14,999	1,661
Wage	0	0
Non-Wage	14,999	1,661
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

1 gender mainstreaming training was held in sub counties, 5 probation and social welfare cases handled	1 gender mainstreaming trainings with CDOs from 11 sub counties, 5 probation and social welfare cases handled	n/a
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,759	168
Total for Budget Output	2,759	168
Wage	0	0
Non-Wage	2,759	168
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

One community mobilization and sensitization meetings carried out in Bunyaruguru county	1 community mobilization and sensitization meeting about mindset change under PDM activities was carried out in Bunyaruguru county	n/a
---	--	-----

VOTE: 922 Rubirizi District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

1 Quarterly monitoring and evaluation meetings for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG and LLGs, community mobilization on Government programs and projects (PDM, GCF, Water and sanitation, and GROW through the District.	1 Quarterly monitoring and evaluation meeting for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG & LLGs, community mobilization on Government programs and projects (PDM, GCF, Water, sanitation & GROW through the District was done.	n/a
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	700	0	
221012 Small Office Equipment	211	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	14,365	2,759	
227004 Fuel, Lubricants and Oils	4,231	0	
Total for Budget Output	22,007	2,759	
Wage	0	0	
Non-Wage	22,007	2,759	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	179,156	38,782	
Wage	138,790	34,195	
Non-Wage	40,366	4,588	
GoU Dev	0	0	

VOTE: 922 Rubirizi District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 922 Rubirizi District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Sensitization meeting was held	One meeting on HIV sensitization was conducted at the head quarters	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,118
Total for Budget Output		2,000	1,118
	Wage	0	0
	Non-Wage	1,000	848
	GoU Dev	1,000	270
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff salaries were paid for 3 months	Staff salaries for three months of Oct, November and December were paid	na
---------------------------------------	---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,600	6,897
Total for Budget Output		27,600	6,897
	Wage	27,600	6,897
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

VOTE: 922 Rubirizi District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
3 planning meetings for months	Three technical and participatory planning meetings were held at the District head quarters	na

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Two trainings on sustainable development goals held at the head quarters NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,268	2,724
Total for Budget Output	3,268	2,724
Wage	0	0
Non-Wage	3,268	2,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

Quarterly budget performance reports prepared & submitted to line Ministry, council hall furniture purchased, monitoring of projects done, DDP IV developed,, statistical data collected, 4 office ;laptops purchased, backstopping done to LLGs

Quarter one report was prepared and submitted to the line Ministry and the report is on file na

PIAP Output: 18011206X Effective DPI Program Secretariat

2nd quarter Quarterly monitoring of DDEG projects and service delivery indicators carried out in LLGS NA

PIAP Output: 18011204X Effective Program secretariate

Technical back stopping on development planning in LLGs carried, Monthly DTTPC meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	472
221008 Information and Communication Technology Supplies.	14,198	0
221009 Welfare and Entertainment	6,300	2,671

VOTE: 922 Rubirizi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,462	2,078
222001 Information and Communication Technology Services.	1,800	420
227001 Travel inland	58,251	19,397
227004 Fuel, Lubricants and Oils	8,400	2,100
228002 Maintenance-Transport Equipment	1,500	700
312121 Non-Residential Buildings - Acquisition	11,000	0
313235 Furniture and Fittings - Improvement	143,053	0
Total for Budget Output	252,505	27,838
Wage	0	0
Non-Wage	27,000	6,684
GoU Dev	225,505	21,153
Ext Finance	0	0
Total for Department	285,373	38,577
Wage	27,600	6,897
Non-Wage	31,268	10,256
GoU Dev	226,505	21,423
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	7,454
Total for Budget Output	27,713	7,454
Wage	27,713	7,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

LLGs operations audited and audit report prepared	Operations for 11 LLGs were audited in the Second quarter and audit report was prepared	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,367	498
227001 Travel inland	13,833	4,833
Total for Budget Output	16,000	5,731
Wage	0	0
Non-Wage	16,000	5,731
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,713	13,185
Wage	27,713	7,454

VOTE: 922 Rubirizi District

Quarter 2

Non-Wage	16,000	5,731
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

Office laptop procured, inspection, monitoring & licensing of tourism facilities done, lists of tourism attractions & facilities profiled, documented & updated, District Tourism Dev't committee meetings held, Tourism National events participated in.	Tourism facilities were inspected and monitored, 20 businesses both retail and wholesale were also inspected to ascertain the existence of expired products, under weight and short measures	n/a
---	--	-----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	503	0
227001 Travel inland	3,485	792
312231 Office Equipment - Acquisition	6,477	2,150
Total for Budget Output	10,465	2,942
Wage	0	0
Non-Wage	3,988	792
GoU Dev	6,477	2,150
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Facilitated in a two days training on Financial literacy, budgeting and Investment with JESE project under CARE, Inspection, monitoring and licencing of Tourism facilities was conducted	n/a
---	-----

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	330	78
Total for Budget Output	330	78
Wage	0	0
Non-Wage	330	78

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

Office operations coordinated and stationery procured Office operations were coordinated and stationery procured n/a

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,720	285
227001 Travel inland	3,880	323
Total for Budget Output	5,600	608
Wage	0	0
Non-Wage	5,600	608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,522	761
Total for Budget Output	1,522	761
Wage	0	0
Non-Wage	1,522	761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

2 producer groups linked to external markets, 4 market information reports prepared and disseminated Mobilized & trained Kyenzaza and Kirugu Coffee Farmers, Magambo Matooke Growers Farmer group, helped Aharuriba Rubirizi Growers Cooperative to have their registration certificate renewed, submitted 04 Emyooga SACCO cooperatives to Registrar of cooperativ

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,015	507
Total for Budget Output	1,015	507
Wage	0	0
Non-Wage	1,015	507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

30 businesses, PDM enterprise groups inspected and monitored to ensure compliance to the laws	30 businesses , 36 EMYOOGA SACCOs and 49 PDM SACCOs were inspected to ensure compliance to the laws	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,044	736
Total for Budget Output	3,044	736
Wage	0	0
Non-Wage	3,044	736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201X Product and market information systems developed**

2 businesses assisted in registration, 2 businesses linked to UNBS for product certification	1 business was assisted in registration, 1 business was linked to UNBS for product certification	no variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,015	128
Total for Budget Output	1,015	128
Wage	0	0
Non-Wage	1,015	128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 community sensitization meetings conducted on HIV/ AID prevention for HIV/AIDS mainstreaming

1 community sensitization meeting was conducted on HIV/ AID prevention for HIV/AIDS mainstreaming

n/a

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	47
Total for Budget Output	538	47
Wage	0	0
Non-Wage	538	47
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	11,620
Total for Budget Output	53,568	11,620
Wage	53,568	11,620
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

30 cooperative groups were mobilized, inspected, registered and monitored. Cooperatives AGM meetings for cooperatives held.

30 cooperative groups were mobilized, inspected and monitored. 49 AGMs for PDM SACCOs were held.

n/a

VOTE: 922 Rubirizi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,551	1,218	
Total for Budget Output	3,551	1,218	
Wage	0	0	
Non-Wage	3,551	1,218	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	80,648	18,645	
Wage	53,568	11,620	
Non-Wage	20,603	4,875	
GoU Dev	6,477	2,150	
Ext Finance	0	0	

VOTE: 922 Rubirizi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,747	0
312139 Other Structures - Acquisition	14,159	0
Total for Budget Output	67,906	0
Wage	0	0
Non-Wage	53,747	0
GoU Dev	14,159	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Completion of District Administration block phase VII , completion of Administration block at rubirizi T/C head quarters, Grading and shaping of Nyakasharu road	Terrazo works and painting works on the administration block phase VIII have been worked on and are still ongoing, grading and shaping of nyakasharu road was worked by spreading the murrum	na
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,200	0
221007 Books, Periodicals & Newspapers	900	360
221008 Information and Communication Technology Supplies.	4,480	1,440
221009 Welfare and Entertainment	6,363	1,330
221011 Printing, Stationery, Photocopying and Binding	4,352	1,826
221020 Litigation and related expenses	5,000	1,438
222001 Information and Communication Technology Services.	6,600	2,725
223004 Guard and Security services	4,920	1,050
227001 Travel inland	23,320	15,339
227004 Fuel, Lubricants and Oils	27,140	14,115
228002 Maintenance-Transport Equipment	8,400	3,882
263402 Transfer to Other Government Units	200,000	133,333
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	400,000	266,667
Total for Budget Output	694,675	444,504
Wage	0	0
Non-Wage	94,675	44,504
GoU Dev	600,000	400,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring checks carried out in sub counties, support supervision carried out, technical back stopping carried out in LLGs, coordination meetings with central government, national celebrations coordinated, pay roll management and printing of pay slips, appraising district staff, declairing and submitting vacancies to DSC, monitoring Government programmes and projects

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Staff salaries for 3 months paid

Staff salaries for six months of July, August, September, October, November and December were paid

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,688	629,888
Total for Budget Output	1,076,688	629,888
Wage	1,076,688	629,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 922 Rubirizi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Pension and gratuity paid for the retired persons Pension and gratuity of retired persons was paid in time na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	754,838	320,988
273105 Gratuity	575,164	287,582
Total for Budget Output	1,330,003	608,570
Wage	0	0
Non-Wage	1,330,003	608,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,667
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Human resouce management activities carried out including field operations 2nd quarter Payroll management and printing of pay slips were done ,appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities. na

VOTE: 922 Rubirizi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,808	2,054
227001 Travel inland	15,000	7,493
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	29,808	14,547
Wage	0	0
Non-Wage	29,808	14,547
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV meetings carried out in sub counties na

Item	Approved Budget	Spent
227001 Travel inland	2,000	180
Total for Budget Output	2,000	180
Wage	0	0
Non-Wage	2,000	180
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	180,858
Total for Budget Output	0	180,858
Wage	0	0
Non-Wage	0	98,490
GoU Dev	0	82,368
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	143,234	0
228004 Maintenance-Other Fixed Assets	15,244	0
313131 Roads and Bridges - Improvement	94,149	0
Total for Budget Output	252,627	0
Wage	0	0
Non-Wage	143,234	0
GoU Dev	109,393	0
Ext Finance	0	0
Total for Department	3,479,706	1,892,965
Wage	1,076,688	629,888
Non-Wage	1,669,466	774,042
GoU Dev	733,552	489,035
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	154,130	71,116
Total for Budget Output	154,130	71,116
Wage	154,130	71,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 922 Rubirizi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	66,514 33,256
	Wage	0 0
	Non-Wage	66,514 33,256
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Second quarter inspection done, quarterly local revenue transferred/ remitted to all LLGs local revenue was assessed, mobilised and inspected in lower local governments and reports are on file na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,464
221012 Small Office Equipment	400	100
223001 Property Management Expenses	2,500	1,637
227001 Travel inland	19,750	17,460
227004 Fuel, Lubricants and Oils	6,212	4,801
228002 Maintenance-Transport Equipment	800	260
263402 Transfer to Other Government Units	299,079	256,194
	Total for Budget Output	332,741 283,918
	Wage	0 0
	Non-Wage	332,741 283,918
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	554,385 388,540
	Wage	154,130 71,116
	Non-Wage	400,255 317,424
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Staff salaries for 3 months paid	Staff salaries were paid for 6 months of July, August, September, October, November and December	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	218,995	95,539
Total for Budget Output	218,995	95,539
Wage	218,995	95,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

1 Land Board meetings coordinated and held, sitting allowances for land board members paid, Quarterly reports and minutes submitted to relevant offices	2 Land Board meetings were coordinated and held, sitting allowances for land board members was paid, Quarterly reports and minutes were submitted to relevant offices	n/a
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	2,349
221010 Special Meals and Drinks	500	250
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	1,342	671
Total for Budget Output	7,062	3,520

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,062
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

2 DSC meetings held, 1 job advert run and placed in the newspapers, annual subscription and conference fees for UPSHHRM done, sitting allowances and airtime for DSC commissioners paid	4 DSC meetings were held, sitting allowances and airtime for DSC commissioners were paid, annual subscription and conference fees for UPSHHRM was done	N/A
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	1,784
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,500	917
221009 Welfare and Entertainment	1,200	195
221011 Printing, Stationery, Photocopying and Binding	2,000	132
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	17,200	1,670
227004 Fuel, Lubricants and Oils	8,652	2,618
Total for Budget Output	43,252	7,916
Wage	0	0
Non-Wage	18,000	2,983
GoU Dev	25,252	4,933
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

3 contracts committee meetings coordinated and held, adverts for bids run, contracts awarded, approval of evaluation committees, bidding documents and negotiation teams done	6 contracts and evaluation meetings were held, PDU monthly reports for 3 months of July, August, September, October, November and December were prepared and submitted to line ministries	n/a
---	---	-----

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	30,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,700	13,630
221008 Information and Communication Technology Supplies.	4,050	2,025
221009 Welfare and Entertainment	13,200	6,400
221011 Printing, Stationery, Photocopying and Binding	1,200	595
221012 Small Office Equipment	925	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,320	330
227001 Travel inland	5,260	1,728
227004 Fuel, Lubricants and Oils	37,800	18,361
228002 Maintenance-Transport Equipment	13,040	6,520
282101 Donations	1,500	0
Total for Budget Output	187,121	80,069
Wage	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	187,121
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

n/a n/a n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

EX-gratia was paid to the District Councilors for 6 months n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,214	19,005
Total for Budget Output	112,214	19,005
Wage	0	0
Non-Wage	112,214	19,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

VOTE: 922 Rubirizi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

2 DPAC meetings conducted, sitting allowances and transport refund for DPAC members paid, quarterly reports prepared and submitted to relevant offices	3 DPAC meetings were held, sitting allowances and transport refund for DPAC members were paid for 2 quarters	n/a
--	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560	2,765
221009 Welfare and Entertainment	3,600	410
221011 Printing, Stationery, Photocopying and Binding	800	371
222001 Information and Communication Technology Services.	240	50
227001 Travel inland	13,942	8,181
227004 Fuel, Lubricants and Oils	6,000	3,780
Total for Budget Output	33,142	15,557
Wage	0	0
Non-Wage	13,142	4,377
GoU Dev	20,000	11,180
Ext Finance	0	0
Total for Department	612,786	221,606
Wage	218,995	95,539
Non-Wage	348,540	109,954
GoU Dev	45,252	16,113
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

PDM activities supported and monitored in respective LLGs	Farmers were trained on revolving funds, enterprise selection for new farmers in all sub counties. Farmers were trained in record keeping	na
---	---	----

PIAP Output: 01060204X Institutional coordination & management strengthened

2625 livestock treated and vaccinated against routine diseases parasites and diseases in eleven sub counties	3407 live stock was vaccinated against diseases under categories of goat, pig and cattle	na
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	0	1,214
227001 Travel inland	183,702	80,059
228002 Maintenance-Transport Equipment	4,000	1,398
Total for Budget Output	190,702	82,671
Wage	0	0
Non-Wage	190,702	81,457
GoU Dev	0	1,214
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	400 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

PDM activities supported and monitored in respective LLGs

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Quarterly Technical back stoppings and supervision and monitoring of field extension staff carried out in LLGs	Quarterly Technical back stoppings and supervision and monitoring of field extension staff were carried out in LLGs	na
--	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	400
221011 Printing, Stationery, Photocopying and Binding	2,701	672
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	88,160	30,058
228002 Maintenance-Transport Equipment	9,365	3,548
312121 Non-Residential Buildings - Acquisition	0	7,086
Total for Budget Output	105,626	41,764
Wage	0	0
Non-Wage	105,626	34,678
GoU Dev	0	7,086
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Micro-scale irrigation systems were supervised and monitored, extension workers were trained on land suitability assessment for irrigation, awareness raising carried out about micro-scale irrigation programme	n/a
--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,580	0
221011 Printing, Stationery, Photocopying and Binding	4,122	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,470	0
224003 Agricultural Supplies and Services	317,781	18,000
227001 Travel inland	40,000	14,987
227004 Fuel, Lubricants and Oils	9,023	2,915
Total for Budget Output	387,976	35,902
Wage	0	0
Non-Wage	0	0
GoU Dev	387,976	35,902
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Monitoring of PDM activities quarterly, PDC meetings held quarterly

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	23,100
227001 Travel inland	53,030	23,250
Total for Budget Output	116,630	46,350
Wage	0	0
Non-Wage	116,630	46,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

staff salaries paid

Staff salaries were paid for 6 months

n/a

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,750,000	857,427
Total for Budget Output	1,750,000	857,427
Wage	1,750,000	857,427
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,134	1,064,114
Wage	1,750,000	857,427
Non-Wage	414,159	162,485
GoU Dev	387,976	44,202
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

Recruited staff salary paid	Staff salaries were paid for 6 months of July, August, September, October, November and December	n/a
-----------------------------	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	328,359	164,179
Total for Budget Output	328,359	164,179
Wage	328,359	164,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Out Patient Services delivered to 37500 people, 1,000 pregnant mothers delivered in health facilities, 1 health Unit Management committee meeting held in each of the 17 health facilities, 1 set of Monthly service reports developed and submitted to relevant offices by every health facility, 1 sets of quarterly reports made and submitted , 1 sets of Quarterly reports on Health Promotion and Disease prevention made and submitted. 9375 persons shall be served in the in-Patient service.	1 HUMC meeting held in each of the 17 health facilities, 6 sets of Monthly service reports developed & submitted to relevant offices by every health facility, 2 sets of quarterly reports made and submitted to relevant offices	N/A
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,246	211,622
Total for Budget Output	423,246	211,622
Wage	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	423,246
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA	BOQs and environmental screening was done for construction of additional staff house at Mwongyera HCIII, completion of maternity ward at Kichwamba HC III	N/A
----	---	-----

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community mobilisation for immunisation of 1539 Children under 18 Months done in all the 11 sub-counties for Routine Immunisation, Integrated Child Health days and Facilitating the Health workers deployed to carryout the activities.

Soliciting for a contractors for Completion of Mwongyera HC III & Kichwamba HC III in-Patient ward, Completion of Mwongyera HC III & Kichwamba HC III In-Patient ward, monitoring of work progress carried out, Project field and desk appraisals conducted. Bids for supply of assorted Medical equipment for Mubanda HC III, Munyonyi HC III and Mwongyera HC III opened and evaluated. Medical equipment supplied to Mubanda, Munyonyi and Mwongyera HC IIIs. 1 round of support supervision visits made to 17 health facilities, quarterly reports prepared and submitted to line ministries and External meetings attended. 10 RBF health facilities supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	0
225204 Monitoring and Supervision of capital work	22,637	3,835
227001 Travel inland	155,443	15,437

VOTE: 922 Rubirizi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	467,494	136,813
Total for Budget Output	1,054,074	156,085
Wage	0	0
Non-Wage	0	0
GoU Dev	920,131	147,398
Ext Finance	133,943	8,687

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,293	269
222001 Information and Communication Technology Services.	4,200	2,100
223005 Electricity	1,200	600
227001 Travel inland	43,812	17,875
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	57,325	22,255
Wage	0	0
Non-Wage	57,325	22,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Biannual district DAC Meeting was held

n/a

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid for 3 months	Staff salaries were paid for 6 months of July, August, September, October, November and December	n/a
----------------------------------	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,955	1,999,607
Total for Budget Output	4,027,955	1,999,607
Wage	4,027,955	1,999,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Capitation for 58 pre-primary schools paid, scholar-stick materials provided to primary schools	Capitation for 58 pre-primary schools were paid, scholar-stick materials were provided to primary schools	n/a
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,547	155,000
Total for Budget Output	488,547	155,000
Wage	0	0
Non-Wage	488,547	155,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

capitation for 10 secondary schools paid, scholar-stick materials provided to secondary schools	capitation for 8 secondary schools were paid, scholar-stick materials were provided to secondary schools	n/a
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

263308 Sector Conditional Grant (Non-Wage)	1,334,800	442,774
Total for Budget Output	1,334,800	442,774
Wage	0	0
Non-Wage	1,334,800	442,774
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	4,993,959	2,458,680
Total for Budget Output	4,993,959	2,458,680
Wage	4,993,959	2,458,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,026	46,234
Total for Budget Output	92,026	46,234

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	92,026
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA Monitoring of PLE exams was done n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	9,273	4,001
227004 Fuel, Lubricants and Oils	13,575	4,525
Total for Budget Output	26,848	9,859
Wage	0	0
Non-Wage	26,848	9,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Teachers, headteachers and school management committees for 58 pre-primary schools trained Teachers, headteachers and school management committees for 58 pre-primary schools were trained n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,737
Total for Budget Output	10,000	1,737
Wage	0	0
Non-Wage	10,000	1,737
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	221,047	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,150
227001 Travel inland	17,222	5,697
227004 Fuel, Lubricants and Oils	4,000	2,600
228001 Maintenance-Buildings and Structures	251,008	20,000
312121 Non-Residential Buildings - Acquisition	156,096	0
Total for Budget Output	653,374	29,447
Wage	0	0
Non-Wage	264,218	23,025
GoU Dev	389,156	6,422
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Monitoring and supervision of PLE done for all public primary and private schools in the District Monitoring and supervision of PLE for academic year 2024 was done for all public and private primary schools in the District n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

5 Schools monitored, office activities coordinated	Monitoring and supervision of primary and secondary schools was done for Term 3, 2024, office activities were coordinated	no variation
--	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,180	1,695
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,380	2,028
Wage	0	0
Non-Wage	12,380	2,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Essay writing and MDD competitions organized and held	Sports activities were coordinated in the District	n/a
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,319
224008 Educational Materials and Services	7,000	2,177
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	50,000	16,163
Wage	0	0
Non-Wage	50,000	16,163
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Special needs Education activities coordinated in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,711,889	5,162,529
Wage	9,113,940	4,504,520
Non-Wage	2,208,793	651,587
GoU Dev	389,156	6,422
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Procurement of office stationary done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects procured	Procurement of office stationary was done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects were procured	n/a
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative*UShs Thousand***Outputs**

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	270
221011 Printing, Stationery, Photocopying and Binding	2,000	712
227001 Travel inland	17,000	3,995
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	6,000	1,300
Total for Budget Output	35,000	8,277
Wage	0	0
Non-Wage	35,000	8,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

Mechanized maintenance of 4kms on Kidandari-Mushumba- n/a
Nyakiyanja-Kitoma , Graded and shaped 13kms of feeder roads (5kms Rutoto-Ndangaro, Karagara-Kabukwiri-Rwandaro 8kms)

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Routine manual maintenance of 20kms of District feeder roads done, mechanized maintenance (gravelling) of 7kms of feeder roads done

VOTE: 922 Rubirizi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	835,000	247,014
Total for Budget Output	835,000	247,014
Wage	0	0
Non-Wage	835,000	247,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Gravelling and drainage improvement of 1.5kms of Rubirizi T/C urban roads done Grading and shaping of 1.5kms of Rubirizi T/C urban roads was done, 0.5kms were graveled in the second quarter n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	66,667
Total for Budget Output	100,000	66,667
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	66,667
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

District road equipments serviced, repaired and maintained, purchase of equipment tyres, batteries and other accessories done Serviced the road equipment ie grader, double curbin pick up, Browser, and dump trucks. Purchased 4 tyres for dump trucks N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	34,431

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	120,000
	Wage	0
	Non-Wage	120,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Quarterly routine manual and mechanized maintenance of 110kms and 68kms respectively of District Urban and Community access roads done	BOQs, feasibility studies, Mechanized maintenance was done -6kms on kempunu-Munyonyi, 4kms of owakikondo-Nyakiyanja-Rwandaro-Rumuri, 3kms of Kafuro-Katonya, 3kms of Ryemondo-Rwemitagu-Katungu, 6kms of omukashansa-Kakindo-Katanda. 80kms in Q2 were maintained	n/a
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800	2,880
227001 Travel inland	40,323	9,000
227004 Fuel, Lubricants and Oils	32,200	5,193
263402 Transfer to Other Government Units	234,759	113,174
Total for Budget Output	321,081	130,247
Wage	0	0
Non-Wage	321,081	130,247
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Staff salaries for 3 months paid	Staff salaries were paid for 6 months of July, August, September, October, November and December	N/A
----------------------------------	--	-----

VOTE: 922 Rubirizi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	231,171	79,860
Total for Budget Output	231,171	79,860
Wage	231,171	79,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Sensitization meetings with Road gangs held about HIV/ AIDs prevention and condoms purchased and supplied to them	Sensitization meetings with Road gangs held about HIV/ AIDs prevention and condoms purchased and supplied to them	n/a
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Minor repairs on district buildings done, electricity and water bills for works office block for 3 months paid , District compound maintained for 3 months

Item	Approved Budget	Spent
223005 Electricity	1,000	500
223006 Water	1,000	120
228001 Maintenance-Buildings and Structures	8,500	0
Total for Budget Output	10,500	620
Wage	0	0
Non-Wage	10,500	620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

VOTE: 922 Rubirizi District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,662,752	567,116
Wage	231,171	79,860
Non-Wage	1,331,581	420,589
GoU Dev	100,000	66,667
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Communities sensitized on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 922 Rubirizi District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Bills of quantities prepared, adverts run, field and desk appraising conducted	The concrete tank at katunguru primary school was not started on	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	10,900
221011 Printing, Stationery, Photocopying and Binding	1,360	0
223006 Water	2,400	1,200
224004 Beddings, Clothing, Footwear and related Services	1,800	900
225201 Consultancy Services-Capital	40,000	18,472
227001 Travel inland	66,411	29,343
227004 Fuel, Lubricants and Oils	16,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	594	0
312121 Non-Residential Buildings - Acquisition	90,000	2,859
312139 Other Structures - Acquisition	414,891	276,594
Total for Budget Output	659,856	346,268
Wage	0	0
Non-Wage	61,200	28,444
GoU Dev	598,656	317,824
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	26,267
Total for Budget Output	52,533	26,267
Wage	52,533	26,267

VOTE: 922 Rubirizi District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	716,389 372,534
	Wage	52,533 26,267
	Non-Wage	61,200 28,444
	GoU Dev	602,656 317,824
	Ext Finance	0 0

VOTE: 922 Rubirizi District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

Monitoring of sector activities coordinated, and done Quarterly advisory visits and technical backstopping conducted to tree farmers district wide, quarterly field visits (illegal forestry) done, Kisharu wetland in Katanda sub-county demarcated, members of council of Katanda sub-county trained on wetland management, land and environmental laws enforced in Rutoto, Ryeru and Kichwamba sub-counties through compliance surveys	Trained and developed Farmer Integrated Plans (PIPs) for 77 households adjacent to Queen Elizabeth National Park with support from WWF, undertook community engagements for restoration of Kemengo hills in Mwongyera Parish under GCF project	n/a
---	--	-----

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Monitoring and supervision of UWA capital projects carried out, UWA activities carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	17,649	2,478
Total for Budget Output	18,749	2,778
Wage	0	0
Non-Wage	18,749	2,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

Restoration of 250 hectares of L Mpanga-L. Kyamwiga wetland system under GCF project, constructed 16 rain water harvesting tanks as an adaptive measure for climate	n/a
---	-----

VOTE: 922 Rubirizi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Constructed stone 6 gabions on one of the sites affected by gullies in Kinoko , Kashenyi Parish in Rutoto Sub-county, trained and developed Farmer Integrated plans for 37 households adjacent to QENP N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	483	0
Total for Budget Output	483	0
Wage	0	0
Non-Wage	483	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,567	112
Total for Budget Output	5,167	112
Wage	0	0
Non-Wage	5,167	112
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	250
227001 Travel inland	350,891	0
Total for Budget Output	351,391	250
Wage	0	0
Non-Wage	500	250
GoU Dev	350,891	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV/ AIDs mainstreamed through sensitization of tree farmers on the HIV/AIDs prevention 1 sensitization meeting on HIV/ AIDs prevention was done n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	350	58

VOTE: 922 Rubirizi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	350 58
	Wage	0 0
	Non-Wage	350 58
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	264,921	132,461	
Total for Budget Output	264,921	132,461	
Wage	264,921	132,461	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	642,061	135,659	
Wage	264,921	132,461	
Non-Wage	26,249	3,198	
GoU Dev	350,891	0	
Ext Finance	0	0	

VOTE: 922 Rubirizi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	50
Total for Budget Output	300	50
Wage	0	0
Non-Wage	300	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,790	68,829
Total for Budget Output	138,790	68,829
Wage	138,790	68,829
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

VOTE: 922 Rubirizi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
1 Quarterly monitoring and evaluation meetings for Women (UWEP) and Youth (YLP) projects carried out by both by HLG and LLGs	2 Quarterly monitoring and evaluation meetings for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG & LLGs, community mobilization on Government programs and projects (PDM, GCF, Water, sanitation & GROW through the District was done	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	220
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	211	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,365	4,356
227004 Fuel, Lubricants and Oils	4,231	1,000
Total for Budget Output	22,007	5,626
Wage	0	0
Non-Wage	22,007	5,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,156	79,828
Wage	138,790	68,829
Non-Wage	40,366	10,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 HIV sensitization meeting carried out	One meeting on HIV sensitization was conducted at the head quarters	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,549	
Total for Budget Output	2,000	1,549	
Wage	0	0	
Non-Wage	1,000	979	
GoU Dev	1,000	570	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff salaries paid	Staff salaries for six months of July, August, September, Oct, November and December were paid	na
---------------------	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,600	12,856	
Total for Budget Output	27,600	12,856	
Wage	27,600	12,856	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

VOTE: 922 Rubirizi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Three planning meetings conducted quarterly at the District head quarters	Six technical and participatory planning meetings were held at the District head quarters	na
---	---	----

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

One training on sustainable development goals held at the head quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	3,268	3,268
Total for Budget Output	3,268	3,268
Wage	0	0
Non-Wage	3,268	3,268
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Annual budget reports prepared, Annual budget reports prepared, Quarterly budget performance reports prepared and submitted to line Ministry, Internal assessment exercise conducted quarterly, Budget conference held at the District headquarters, Completion of maternity ward at Kichwamba HCIV, Compliance monitoring on cross cutting issues carried out on projects, DDP IV developed, Technical back stopping on development planning in LLGs carried	na
---	----

PIAP Output: 18011206X Effective DPI Program Secretariat

na

PIAP Output: 18011204X Effective Program secretariate

Technical back stopping on development planning in LLGs carried, Monthly DTTC meetings conducted

VOTE: 922 Rubirizi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	472
221008 Information and Communication Technology Supplies.	14,198	0
221009 Welfare and Entertainment	6,300	2,971
221011 Printing, Stationery, Photocopying and Binding	5,462	2,078
222001 Information and Communication Technology Services.	1,800	630
227001 Travel inland	58,251	37,075
227004 Fuel, Lubricants and Oils	8,400	4,200
228002 Maintenance-Transport Equipment	1,500	700
312121 Non-Residential Buildings - Acquisition	11,000	0
313235 Furniture and Fittings - Improvement	143,053	0
Total for Budget Output	252,505	48,126
Wage	0	0
Non-Wage	27,000	9,642
GoU Dev	225,505	38,483
Ext Finance	0	0
Total for Department	285,373	65,798
Wage	27,600	12,856
Non-Wage	31,268	13,889
GoU Dev	226,505	39,053
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	13,857
Total for Budget Output	27,713	13,857
Wage	27,713	13,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Two (2) operations conducted in sub counties

Operations for 11 LLGs were audited in the Second quarter n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,367	498
227001 Travel inland	13,833	5,706
Total for Budget Output	16,000	6,604
Wage	0	0
Non-Wage	16,000	6,604
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	43,713 20,460
	Wage	27,713 13,857
	Non-Wage	16,000 6,604
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

Office chair, desk, printer, photocopier and filing cabinets purchased. Annual cultural Gala organized and held, Inspection, monitoring & licencing of tourism facilities done, lists of tourism attractions & facilities profiled, documented & updated, District Tourism Dev't committee meetings held, Tourism National events participated in.	Procurement of Office laptop was initiated and at requisition level, mobilized & participated in the World Tourism day celebrations on 27/09/2024 held in Kasese District. Tourism facilities were inspected and monitored such as Wanderlust Nature Expedition.	n/a
--	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	503	0
227001 Travel inland	3,485	1,663
312231 Office Equipment - Acquisition	6,477	2,150
Total for Budget Output	10,465	3,813
Wage	0	0
Non-Wage	3,988	1,663
GoU Dev	6,477	2,150
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Inspection, monitoring and licencing of Tourism facilities conducted	Facilitated in a two days training on Financial literacy, budgeting and Investment with JESE project under CARE, Inspection, monitoring and licencing of Tourism facilities was conducted	n/a
--	---	-----

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	330	78
Total for Budget Output	330	78
Wage	0	0
Non-Wage	330	78
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

Office operations coordinated and stationery procured Office operations were coordinated and stationery procured n/a

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,720	285
227001 Travel inland	3,880	970
Total for Budget Output	5,600	1,255
Wage	0	0
Non-Wage	5,600	1,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,522	761
Total for Budget Output	1,522	761
Wage	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,522
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

1 market information report prepared and disseminated	Mobilized & trained Kyenzaza and Kirugu Coffee Farmers, Magambo Matooke Growers Farmer group, helped Aharuriba Rubirizi Growers Cooperative to have their registration certificate renewed, submitted 04 Emyooga SACCO cooperatives to Registrar of cooperativ	n/a
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	1,015	507
Total for Budget Output	1,015	507
Wage	0	0
Non-Wage	1,015	507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

30 businesses inspected to ensure compliance to the laws	60 businesses , 36 EMYOOGA SACCOs and 49 PDM SACCOs were inspected to ensure compliance to the laws	n/a
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	3,044	1,497
Total for Budget Output	3,044	1,497
Wage	0	0
Non-Wage	3,044	1,497
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 business assisted in registration 3 business was assisted in registration, 2 business was linked to UNBS for product certification no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,015	254
Total for Budget Output	1,015	254
Wage	0	0
Non-Wage	1,015	254
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 community sensitization meeting conducted on HIV/ AID prevention for HIV/AIDS mainstreaming 2 community sensitization meetings were conducted on HIV/ AID prevention for HIV/AIDS mainstreaming n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	538	128
Total for Budget Output	538	128
Wage	0	0
Non-Wage	538	128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	23,379
Total for Budget Output	53,568	23,379
Wage	53,568	23,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

mobilization and inspection of 25 cooperative groups done 60 cooperative groups were mobilized, inspected and monitored. 49 AGMs for PDM SACCOs were held. n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	3,551	1,776
Total for Budget Output	3,551	1,776
Wage	0	0
Non-Wage	3,551	1,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,648	33,448
Wage	53,568	23,379
Non-Wage	20,603	7,919
GoU Dev	6,477	2,150
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cumulative number of Votes where HCM is operational	Number	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number		

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100	

VOTE: 922 Rubirizi District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	100	50%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	100%	50%

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	50%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of staff sensitised	Number	27	n/a

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	1

VOTE: 922 Rubirizi District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	50

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	15	6

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	10	5

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	50%

VOTE: 922 Rubirizi District**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	1	1

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	30%

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	50%

Budget Output: 320016 Management of Education Services**PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20%	5%

PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	30

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100%	50%

VOTE: 922 Rubirizi District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	50

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained	Number	70km	18km

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	178km	90kms

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	80	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	1.5km	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	2

VOTE: 922 Rubirizi District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

Budget Output: 000089 Climate Change Mitigation**PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of research studeis undertaken	Number	1	1

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of historical records captured and linked with current	Number	1	1

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

VOTE: 922 Rubirizi District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	1	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	2	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	50

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	1	

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	2

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302X Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	1:2	1:2

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	1	1

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	4	2

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	120	30

Budget Output: 190036 Trade Development**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of nontariff barriers to trade and investment eliminated	Number	4	2

VOTE: 922 Rubirizi District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	100%	50%

PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	32	16

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50%

VOTE: 922 Rubirizi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237509 Kichwamba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Kichwamba HC III	Programme Conditional Grant - Development		2,637	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kichwamba HC III	Programme Conditional Grant - Development		63,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMBURA P.S.	KYAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,492	0
MUBANDA P.S.	MUBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Busonga Primary School	Busonga Primary School	Programme Conditional Grant - Non Wage Recurrent		4,940	0
Kijogombe Primary school	Kijogombe Primary school	Programme Conditional Grant - Non Wage Recurrent		10,855	0
Kabukwire Primary School	Kabukwire Primary School	Programme Conditional Grant - Non Wage Recurrent		6,930	0
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,307	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237509 Kichwamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kichwamba H.S	Kichwamba H.S	Programme Conditional Grant - Non Wage Recurrent		218,180	0
ARCHBISHOP BAKYENGA VOC. S.S	ARCHBISHOP BAKYENGA VOC. S.S	Programme Conditional Grant - Non Wage Recurrent		198,088	0
LCIII: 237510 Ryeru Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mubanda HC III	Programme Conditional Grant - Development		142,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mubanda HC III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIYANJA P.S.	NYAKIYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,554	0
MUGOGO P.S.	MUGOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,861	0

VOTE: 922 Rubirizi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUBARE ISLAMIC P.S.	NYABUBARE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		3,064	0
Ndangaro cope learning Centre	Ndangaro cope learning Centre	Programme Conditional Grant - Non Wage Recurrent		2,503	0
LCIII: 237511 Katanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNYONYI HC II	MUNYONYI HC II	Programme Conditional Grant - Non Wage Recurrent		9,299	0
MUNYONYI HC II	MUNYONYI HC II	Programme Conditional Grant - Non Wage Recurrent		15,042	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Munyonyi HC III	Programme Conditional Grant - Development		142,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Munyonyi III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237511 Katanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORO P.S	NGORO P.S	Programme Conditional Grant - Non Wage Recurrent		4,512	0
KIRUGU P.S.	KIRUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,137	0
Mwongyera cope centre	Mwongyera cope centre	Programme Conditional Grant - Non Wage Recurrent		3,768	0
KATANDA P.S.	KATANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KISHARU P.S.	KISHARU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,183	0
KATSYOHA P.S.	KATSYOHA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,454	0
NSOOKO P.S	NSOOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
MUNYONYI P.S	MUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,264	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	nyandongo	Programme Conditional Grant - Development		1,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyandongo	Programme Conditional Grant - Development		227,200	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237511 Katanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyandongo	Programme Conditional Grant - Development		130,411	0
LCIII: 237512 Katerera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Construction of Administration block	Town council head quarters	Transitional Conditional Grant - Development		100,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Rubirizi	Programme Conditional Grant - Development		4,470	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERERA HCIII	KATERERA HCIII	Programme Conditional Grant - Non Wage Recurrent		24,833	0
KATERERA HCIII	KATERERA HCIII	Programme Conditional Grant - Non Wage Recurrent		15,042	0

VOTE: 922 Rubirizi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237512 Katerera Town Council**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,457	0
KANYWERO P.S.	KANYWERO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,766	0
KAFURO P/S	KAFURO P/S	Programme Conditional Grant - Non Wage Recurrent		6,521	0
KASHAKA P.S.	KASHAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,726	0
RUGANDO II P.S.	RUGANDO II P.S.	Programme Conditional Grant - Non Wage Recurrent		8,753	0
KIRUGU MOSLEM P.S.	KIRUGU MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,459	0
MWONGYERA P.S.	MWONGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,351	0

LCIII: 237513 Katunguru Subcounty**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000090 Climate Change Adaptation****Item: 227004 Fuel, Lubricants and Oils**

Fuel, Oils and Lubricants - Fuel Facilitation	Rubirizi	Programme Conditional Grant - Development		9,023	0
---	----------	---	--	-------	---

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,972	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
KASHAKA HEALTH CENTRE II	KASHAKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
KISHENYI HEALTH CENTRE II	KISHENYI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
KAZINGA HEALTH CENTRE II	KAZINGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA CHANNEL P.S.	KAZINGA CHANNEL P.S.	Programme Conditional Grant - Non Wage Recurrent		3,141	0
KATUNGURU P.S.	KATUNGURU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,415	0
KICHWAMBA P.S.	KICHWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,942	0

VOTE: 922 Rubirizi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	katunguru	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	katunguru	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All UWA beneficiary LLGs	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		17,545	0
Travel Inland - Facilitation	UWA beneficiary LLGs	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		333,346	0
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,849	0
KAKINDO II P.S	KAKINDO II P.S	Programme Conditional Grant - Non Wage Recurrent		6,210	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA P.S.	BUTOHA P.S.	Programme Conditional Grant - Non Wage Recurrent		1,387	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		4,590	0
KIRUGU COPE LEARNING CENTRE	KIRUGU COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,373	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kyabakara	Programme Conditional Grant - Development		3,000	0
LCIII: 237515 Magambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA HEALTH CENTRE II	BUTOHA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,042	0
BUTOHA HEALTH CENTRE II	BUTOHA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,301	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237515 Magambo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOROGORO P.S	NYANGOROGORO P.S	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NDEKYE P.S.	NDEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,049	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	KATUNGURU SEED SS	Programme Conditional Grant - Non Wage Recurrent		41,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Magambo Seed Secondary School	Programme Conditional Grant - Development		221,047	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Programme Conditional Grant - Development		24,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237516 Rutoto Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rubirizi	Programme Conditional Grant - Development		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOTO SDA DISPENSARY PHC	RUTOTO SDA DISPENSARY PHC	Programme Conditional Grant - Non Wage Recurrent		9,099	0
Ndangaro HC III	Ndangaro HC III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
Ndangaro HC III	Ndangaro HC III	Programme Conditional Grant - Non Wage Recurrent		9,433	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUMBO P.S.	KIKUMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0
BUZENGA P.S.	BUZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,078	0
KANYANSHANDE P.S.	KANYANSHANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,454	0
RWEMITAAGU P.S.	RWEMITAAGU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,092	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237516 Rutoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHINDA P.S.	BUHINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,964	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutoto SS Ndangaro	Rutoto SS Ndangaro	Programme Conditional Grant - Non Wage Recurrent		15,200	0
LCIII: 237517 Kirugu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Rubirizi	Locally Raised Revenues		635,563	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU SUB COUNTY HEALTH SERVI	KIRUGU SUB COUNTY HC	Programme Conditional Grant - Non Wage Recurrent		7,521	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237517 Kirugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUMURI COPE LEARNING CENTRE	RUMURI COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,708	0
MUGOMBWA	MUGOMBWA	Programme Conditional Grant - Non Wage Recurrent		4,180	0
KATERERA PRIMARY SCHOOL	KATERERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,786	0
KYAMWIRU P.S.	KYAMWIRU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,767	0
Rugyenda P.S.	Rugyenda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,127	0
KAKAARI P.S.	KAKAARI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,398	0
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mwongera HC III	Programme Conditional Grant - Development		123,500	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Mwongyera HC III	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mwongyera HC III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mwongyera HC III	Programme Conditional Grant - Development		380,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACU P.S.	KACU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,237	0
KATERERA COPE	KATERERA COPE	Programme Conditional Grant - Non Wage Recurrent		3,638	0
MIKONEBIRI P.S	MIKONEBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		6,152	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	MWONGYERA SS	Programme Conditional Grant - Non Wage Recurrent		53,340	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Construction of Administration block	Town council head quarters	Transitional Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District head quarters	Transitional Conditional Grant - Development		400,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Rubirizi District hdtrs	District Discretionary Equalisation Development Grant		10,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
Local revenue transferred to Lower Local Governments	All LLGs	Locally Raised Revenues		299,079	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Head quarters	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Head quarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head quarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District head quarters	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	District Discretionary Equalisation Development Grant		13,303	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head quarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rubirizi	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 922 Rubirizi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Rubirizi	Programme Conditional Grant - Development		12,580	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Rubirizi	Programme Conditional Grant - Development		4,122	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,687	0
Travel Inland - Support	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		168,650	0
Travel Inland - Others	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,550	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		24,494	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Rubirizi	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rubirizi	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		8,024	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		153,432	0
Non Residential Buildings - Schools	kasharara	Programme Conditional Grant - Development		2,665	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Grading and shaping of road	Rubirizi Town Council	Transitional Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs for maintenance of urban and community access roads	All LLGs in the District	Other Transfers from Central Government Uganda Road Fund (URF)		234,759	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff salaries	head quarters	Programme Conditional Grant - Development		26,400	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	head quarters	Programme Conditional Grant - Development		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		25,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ndekye p/s	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	District head quarters	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Head quarters	Programme Conditional Grant - Development		25,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	head quarters	Programme Conditional Grant - Development		8,280	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	item	District Discretionary Equalisation Development Grant		2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	head quarters	District Discretionary Equalisation Development Grant		8,000	0
ICT - Projectors	District head quarters	District Discretionary Equalisation Development Grant		9,000	0
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	head quarters	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	head quarters	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Discretionary Equalisation Development Grant		102,903	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Head quarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	Head quarters	District Discretionary Equalisation Development Grant		11,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		143,053	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rubirizi DLG hqtrs	Programme Conditional Grant - Development		6,477	0
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAKARA HEALTH CENTRE III	Kyabakara HC III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
KYABAKARA HEALTH CENTRE III	Kyabakara HC III	Programme Conditional Grant - Non Wage Recurrent		10,523	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		75,211	0
RUGAZI MISSION DISPENSARY	RUGAZI MISSION DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		9,099	0
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		6,478	0
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,466	0
MUSHUMBA HC III	MUSHUMBA HC III	Programme Conditional Grant - Non Wage Recurrent		7,521	0

VOTE: 922 Rubirizi District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		74,066	0
RUMURI HEALTH CENTRE II	RUMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSINGYE MEMORIAL P.S RUTOTO	BUSINGYE MEMORIAL P.S RUTOTO	Programme Conditional Grant - Non Wage Recurrent		12,215	0
NDANGARO P.S.	NDANGARO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,500	0
MUSHANGI P.S.	MUSHANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,702	0
KISHENYI P.S.	KISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
MAKANGA P.S	MAKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KARAGARA P.S.	KARAGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,128	0
KYABAKARA INTERGRETED P.S.	KYABAKARA INTERGRETED P.S.	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NYAKARAMBI P.S	NYAKARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		4,884	0
Mushumba P.S.	Mushumba P.S.	Programme Conditional Grant - Non Wage Recurrent		5,293	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO II P.S	KAGOROGORO II P.S	Programme Conditional Grant - Non Wage Recurrent		5,126	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MICHAEL H/S RUGAZI	ST MICHAEL H/S RUGAZI	Programme Conditional Grant - Non Wage Recurrent		220,268	0
St Thomas Vocational S.S	St Thomas Vocational S.S	Programme Conditional Grant - Non Wage Recurrent		210,080	0
NDEKYE S.S.S	NDEKYE S.S.S	Programme Conditional Grant - Non Wage Recurrent		191,444	0
RYERU SEED SECONDARY SCHOOL	RYERU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		76,240	0
KIRUGU S.S	KIRUGU S.S	Programme Conditional Grant - Non Wage Recurrent		110,360	0