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# VOTE: 922 Rubirizi District

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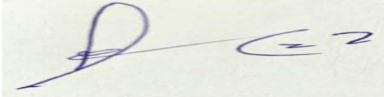
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 17-03-2025

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

**VOTE: 922 Rubirizi District****Quarter 1****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	139,930	33%
Discretionary Government Transfers	3,489,241	3,997,211	906,086	26%
Conditional Government Transfers	24,229,885	26,093,706	6,490,397	27%
Other Government Transfers	699,672	700,582	50,000	7%
External Financing	133,943	133,943	0	0%
<b>Total Revenues shares</b>	<b>28,978,818</b>	<b>31,463,520</b>	<b>7,586,413</b>	<b>26%</b>

**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	100,378	13%
Tourism Development	10,465	10,465	871	8%
Natural Resources, Environment, Climate Change, Land And Water Management	1,048,795	1,048,795	74,313	7%
Private Sector Development	12,525	12,525	1,533	12%
Integrated Transport Infrastructure And Services	1,425,581	1,425,581	114,166	8%
Sustainable Urbanisation And Housing	67,906	0	0	0%
Human Capital Development	13,946,062	15,699,166	2,294,365	16%
Public Sector Transformation	10,300,785	10,863,323	2,371,450	23%
Community Mobilization And Mindset Change	43,566	43,566	6,625	15%
Governance And Security	394,191	714,724	146,071	37%
Development Plan Implementation	927,206	674,579	162,890	18%
<b>Grand Total</b>	<b>28,978,818</b>	<b>31,463,520</b>	<b>5,272,662</b>	<b>18%</b>
Wage	18,032,620	18,900,618	4,139,188	23%
Non-Wage Recurrent	7,049,660	7,162,570	883,372	13%
Domestic Devt	3,762,594	5,266,388	250,101	7%
External Financing	133,943	133,943	0	0%

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**VOTE: 922 Rubirizi District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of September 2024, the District received 7,586,413,000 Ug shillings representing 28% performance against the approved budget. Discretionary, conditional Government transfers and Local revenue performed well above 25%. However, Other Government transfers performed poorly at 7% because of receiving only the road funds whose performance was at 7%. 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. Donor funding performed poorly at 0% because Donors failed to meet their obligations. In turn 7,586,413,000 = was transferred to sub programmes/departments where 5,272,662, 000= was spent leaving unspent balance of 2,313,751, 000=. Of this unspent balance, 367,436,000 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 new schools whose recruitment of teachers was not yet done. The non-wage is 1,064,285,000= which is meant for LLG transfers, 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 cumulate. 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 887,134,000= is meant for capital projects whose works had not started because the procurement process was still ongoing.

**VOTE: 922 Rubirizi District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>426,076</b>	<b>538,076</b>	<b>139,930</b>	<b>33%</b>
Agency Fees	11,370	11,370	550	5%
Business licenses	58,076	58,076	22,327	38%
Inspection Fees	11,270	11,270	2,546	23%
Land Fees	18,700	18,700	2,067	11%
Liquor licenses	9,923	9,923	340	3%
Local Hotel Tax	20,150	20,150	1,934	10%
Local Services Tax-Payable By Individuals	86,831	86,831	40,259	46%
Market /Gate Charges	119,462	119,462	36,640	31%
Other fees e.g. street parking fees	42,611	42,611	25,553	60%
Other Royalties	4,323	4,323	580	13%
Registration fees for Documents and Businesses	21,911	21,911	7,034	32%
Sale of (Produced) Government Properties/ Assets	21,450	21,450	100	0%
<b>Discretionary Government Transfers</b>	<b>3,489,241</b>	<b>3,997,211</b>	<b>906,086</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	391,149	391,149	130,383	33%
District Unconditional Grant Non-Wage	692,050	692,050	173,013	25%
District Unconditional Grant Wage	2,338,135	2,846,106	584,534	25%
Urban Discretionary Equalisation Development Grant	14,159	14,159	4,720	33%
Urban Unconditional Non-Wage	53,747	53,747	13,437	25%
<b>Conditional Government Transfers</b>	<b>24,229,885</b>	<b>26,093,706</b>	<b>6,490,397</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	5,529,006	5,529,006	1,564,644	28%
Programme Conditional Grant - Development	2,291,581	3,795,375	763,860	33%
Programme Conditional Grant - Wage Recurrent	15,694,485	16,054,512	3,923,621	25%
Transitional Conditional Grant - Development	714,815	714,815	238,272	33%
<b>Other Government Transfers</b>	<b>699,672</b>	<b>700,582</b>	<b>50,000</b>	<b>7%</b>
Support to PLE (UNEB)	18,000	18,910	0	0%

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	321,081	321,081	50,000	16%
Uganda Wildlife Authority (UWA)	350,891	350,891	0	0%
Youth Livelihood Programme (YLP)	9,700	9,700	0	0%
<b>External Financing</b>	<b>133,943</b>	<b>133,943</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	0	0%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Development Programme (UNDP)	0	0	0	
<b>Total Revenues Shares</b>	<b>28,978,818</b>	<b>31,463,520</b>	<b>7,586,413</b>	<b>26%</b>

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**VOTE: 922 Rubirizi District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

The District approved budget was 699,672,000= but it received only 50,000,000= representing 7%. This under performance is a result of non receipt of funds for supervision of PLE examination and funds for community based services as earlier planned.

**Cumulative Performance for External Financing**

The District approved budget was 133,943,000= but by the end of the quarter, no receipts were realised. This under performance was a result of donors failing to meet their full obligations by the end of the quarter.

**VOTE: 922 Rubirizi District****Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	3,479,706	0	754,785	22%	754,785
<b>Sub-Total</b>	<b>3,479,706</b>	<b>0</b>	<b>754,785</b>	<b>22%</b>	<b>754,785</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	554,385	0	178,361	32%	178,361
<b>Sub-Total</b>	<b>554,385</b>	<b>0</b>	<b>178,361</b>	<b>32%</b>	<b>178,361</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	612,786	0	103,208	17%	103,208
<b>Sub-Total</b>	<b>612,786</b>	<b>0</b>	<b>103,208</b>	<b>17%</b>	<b>103,208</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	191,902	0	40,707	21%	40,707
20 Agricultural Production	2,360,232	0	441,332	19%	441,332
<b>Sub-Total</b>	<b>2,552,134</b>	<b>0</b>	<b>482,039</b>	<b>19%</b>	<b>482,039</b>
<b>Department: Health</b>					
10 Primary HealthCare	751,605	0	187,859	25%	187,859
30 Health Management and Supervision	5,706,220	0	1,163,493	20%	1,163,493
<b>Sub-Total</b>	<b>6,457,825</b>	<b>0</b>	<b>1,351,352</b>	<b>21%</b>	<b>1,351,352</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,516,502	0	903,524	20%	903,524
20 Secondary Education	6,328,759	0	1,072,052	17%	1,072,052
40 Education&Sports Management and Inspection	863,628	0	31,164	4%	31,164
50 Special Needs Education	3,000	0	900	30%	900
<b>Sub-Total</b>	<b>11,711,889</b>	<b>0</b>	<b>2,007,640</b>	<b>17%</b>	<b>2,007,640</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,643,252	0	158,545	10%	158,545
20 Engineering Services	19,500	0	370	2%	370
<b>Sub-Total</b>	<b>1,662,752</b>	<b>0</b>	<b>158,915</b>	<b>10%</b>	<b>158,915</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	716,389	0	85,796	12%	85,796
<b>Sub-Total</b>	<b>716,389</b>	<b>0</b>	<b>85,796</b>	<b>12%</b>	<b>85,796</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	642,061	0	60,219	9%	60,219
<b>Sub-Total</b>	<b>642,061</b>	<b>0</b>	<b>60,219</b>	<b>9%</b>	<b>60,219</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	156,848	0	38,129	24%	38,129
20 Empowerment and Mindset Change	22,307	0	2,917	13%	2,917
<b>Sub-Total</b>	<b>179,156</b>	<b>0</b>	<b>41,046</b>	<b>23%</b>	<b>41,046</b>
<b>Department: Planning</b>					
10 Planning and Statistics	285,373	0	27,221	10%	27,221
<b>Sub-Total</b>	<b>285,373</b>	<b>0</b>	<b>27,221</b>	<b>10%</b>	<b>27,221</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,713	0	7,275	17%	7,275
<b>Sub-Total</b>	<b>43,713</b>	<b>0</b>	<b>7,275</b>	<b>17%</b>	<b>7,275</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	80,648	0	14,803	18%	14,803
<b>Sub-Total</b>	<b>80,648</b>	<b>0</b>	<b>14,803</b>	<b>18%</b>	<b>14,803</b>
<b>Grand Total</b>	<b>28,978,818</b>	<b>0</b>	<b>5,272,662</b>	<b>18%</b>	<b>5,272,662</b>



**VOTE: 922 Rubirizi District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,746,154	2,947,663	686,671	25%	686,671
District Unconditional Grant Non-Wage	111,483	111,483	27,871	25%	27,871
District Unconditional Grant Wage	1,076,688	1,278,197	269,172	25%	269,172
Locally Raised Revenues	31,000	31,000	7,882	25%	7,882
Multi-Sectoral Transfers to LLGs_NonWage	196,981	196,981	49,245	25%	49,245
Programme Conditional Grant - Non Wage Recurrent	1,330,003	1,330,003	332,501	25%	332,501
<b><i>Development Revenues</i></b>	733,552	733,552	244,517	33%	244,517
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33%	3,333
Multi-Sectoral Transfers to LLGs_Gou	123,552	123,552	41,184	33%	41,184
Transitional Conditional Grant - Development	600,000	600,000	200,000	33%	200,000
<b>Total Revenues Shares</b>	<b>3,479,706</b>	<b>3,681,215</b>	<b>931,188</b>	<b>27%</b>	<b>931,188</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,076,688	1,278,197	269,172	25%	269,172
Non Wage	1,669,466	1,669,466	376,282	23%	376,282
<b><i>Development Expenditure</i></b>					
Domestic Development	733,552	733,552	109,331	15%	109,331
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,479,706</b>	<b>3,681,215</b>	<b>754,785</b>	<b>22%</b>	<b>754,785</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>41,216</b>		
Wage			0		
Non Wage			41,216		
<b><i>Development Balances</i></b>			<b>135,187</b>		
Domestic Development			135,187		
External Financing			0		
<b>Total Unspent</b>			<b>176,403</b>		

**VOTE: 922 Rubirizi District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Sub-programme approved budget was 3,479,706,000= but received 931,188,000= (27%) for 1st quarter. This over performance was as a result of over performance of DDEG and transitional Development grants which performed at 33% since they are received in only three quarters. Overperformance was also due to multi-sectoral transfers of DDEG grants to LLGs which performed at 33%. Other revenues performed as planned.

The sub-programme spent 22% of the total funds received in 1st quarter where wage performed at 25% to pay staff salaries, Non-wage at 23% to carryout planned activities, development at 15% being spent for carrying out service investment component activities such field assessment, monitoring and supervision of projects.

The total unspent balance is 176,493,000= where Non-wage is 41,216,000= and domestic development is 135,187,000= meant to facilitate preliminary project activities like launching, part of monitoring and evaluation planned to be done in the second quarter.

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

The total unspent balance is 176,493,000= where Non-wage is 41,216,000= and domestic development is 135,187,000= meant to facilitate preliminary project activities like launching, part of monitoring and evaluation planned to be done in the second quarter.

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

Construction works for the District Administration block phase VII, construction of Administration block at rubirizi T/C headquarters supervised and works are ongoing, Grading and shaping works of Nyakasharu road are 1/4 done and to be completed by 3rd quarter, HIV sensitization meetings conducted during community Barraza meeting for 1st quarter, Quarterly monitoring checks carried out in subcounties and Government projects, support supervision & technical back stopping carried out for 1 HCIV and 9 HC IIIs in the LLGs, payroll management and printing was done, recruitment plan for FY 2025/2026 was submitted.

staff salaries, pension and gratuity were paid for 3 months were paid, staff performance monitored, 2 trainings for technical and political staffs Balanced Scorecard were done.

**VOTE: 922** Rubirizi District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	554,385	575,121	179,327	32%	179,327
District Unconditional Grant Non-Wage	66,514	66,514	16,628	25%	16,628
District Unconditional Grant Wage	154,130	174,866	38,533	25%	38,533
Locally Raised Revenues	333,741	333,741	124,166	37%	124,166
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>554,385</b>	<b>575,121</b>	<b>179,327</b>	<b>32%</b>	<b>179,327</b>

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

<b>Recurrent Expenditure</b>					
Wage	154,130	174,866	37,567	24%	37,567
Non Wage	400,255	400,255	140,794	35%	140,794
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>554,385</b>	<b>575,121</b>	<b>178,361</b>	<b>32%</b>	<b>178,361</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			965		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>965</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget was 554,385,000= but received 179,327,000= (32%). This over performance is a result of over performance of locally raised revenues at 37%. This over performance is attributed to by the introduction of IFRIS and LoGRAVE 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 32% of the planned expenditure where wage performed at 24% to pay staff salaries and non-wage at 35% to manage field activities.

The total unspent balance is 965,000= meant for wage for the unpaid salary deductions because of insufficient funds.

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

The total unspent balance is 965,000= meant for wage for the unpaid salary deductions because of insufficient funds.

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

Staff salaries for three months of July, August and September were paid, Final accounts for FY 2023/24 were prepared and submitted to the office of Auditor General and Accountant General, IFMS activities were facilitated and coordinated, capacity building of Finance staff at the District was carried out and funds were successfully warranted to sectors. Local revenue inspections, assessment and monitoring were carried out.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	567,535	613,190	144,246	25%	144,246
District Unconditional Grant Non-Wage	326,459	326,460	81,615	25%	81,615
District Unconditional Grant Wage	218,995	264,650	54,749	25%	54,749
Locally Raised Revenues	22,080	22,080	7,882	36%	7,882
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>612,786</b>	<b>658,442</b>	<b>159,330</b>	<b>26%</b>	<b>159,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	218,995	264,650	47,567	22%	47,567
Non Wage	348,540	348,540	53,990	15%	53,990
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	1,651	4%	1,651
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>612,786</b>	<b>658,442</b>	<b>103,208</b>	<b>17%</b>	<b>103,208</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>42,688</b>		
Wage			7,182		
Non Wage			35,507		
<b>Development Balances</b>			<b>13,433</b>		
Domestic Development			13,433		
External Financing			0		
<b>Total Unspent</b>			<b>56,121</b>		

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

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**VOTE: 922 Rubirizi District**

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**SECTION B : Summary by Department**

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The sub programme annually budgeted for 612,786,000/= but received 159,330,000/= (26%). This performance is slightly above at 26% due to over performance of local revenue at 36% due to an increased allocation by the budget desk.

The sub programme spent 17% of the total expenditure where wage performed at 22% for payment of staff salaries, non-wage at 15% for management of office activities.

The total unspent balance was 56,121,000/= where wage is 7.18 million not spent pending payment of deductions and non-wage is 35.5 million 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 13.4 million is meant for the DPAC monitoring whose requisition was not honored.

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

The total unspent balance was 56,121,000/= where wage is 7.18 million not spent pending payment of deductions and non-wage is 35.5 million 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 13.4 million is meant for the DPAC monitoring whose requisition was not honored.

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

Staff salaries were paid for three months, one District PAC meeting was held, three sectoral committees and one council meeting were held, three contract and evaluation committees meetings were held, one Land board committee meeting was held and considered 36 land application, trained three members of area land committee, one DSC meeting was held.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,164,159	2,276,159	539,347	25%	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	101,847	25%	101,847
Programme Conditional Grant - Wage Recurrent	1,750,000	1,750,000	437,500	25%	437,500
<b>Development Revenues</b>	387,976	445,035	129,325	33%	129,325
Programme Conditional Grant - Development	387,976	445,035	129,325	33%	129,325
<b>Total Revenues Shares</b>	<b>2,552,134</b>	<b>2,721,194</b>	<b>668,673</b>	<b>26%</b>	<b>668,673</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,750,000	1,750,000	381,661	22%	381,661
Non Wage	414,159	526,159	81,983	20%	81,983
<b>Development Expenditure</b>					
Domestic Development	387,976	445,035	18,395	5%	18,395
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,552,134</b>	<b>2,721,194</b>	<b>482,039</b>	<b>19%</b>	<b>482,039</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>75,703</b>		
Wage			55,839		
Non Wage			19,864		
<b>Development Balances</b>			<b>110,930</b>		
Domestic Development			110,930		
External Financing			0		
<b>Total Unspent</b>			<b>186,633</b>		

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

**VOTE: 922 Rubirizi District****Quarter 1****SECTION B : Summary by Department**

The approved budget for the sub programme was 2,552,134,000= but received 668,673,000= (26%). This performance is as required because of conditional and district grants performing well at 25% as planned. However, conditional development over performed at 33% because all the development grants are received in three quarters.

The planned expenditure was 2,552,134,000= where wage performed at 22% to pay staff salaries, non-wage at 20% to carry out activities and development at 5% to carry out preliminary activities like under taking procurement processes among others

The total unspent balance is 186,633,000= of which is wage is 55,839,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 19.8 million for fuel commitments whose requisition was not yet honored and development of 110.9 million not spent because of incomplete procurement processes

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

The total unspent balance is 186,633,000= of which is wage is 55,839,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 19.8 million for fuel commitments whose requisition was not yet honored and development of 110.9 million not spent because of incomplete procurement processes

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

Staff salaries for three months were paid, 1257 exotic breeds were vaccinated against foot and mouth disease in katunguru, katerera, katanda, kyabakara and rutoto sub counties, 178 dogs were vaccinated against rabies in Rubirizi and Katerera Town councils, inspection on livestock was carried out, 19 cattle were inseminated in rutoto, ryeru and kichwamba sub counties, received the water testing kit procured by the District, registered 25 fish processors in kishenyi and katunguru fishing villages, helped to install one fish cage in lake kyamwiga, 80 fish farmers of rutoto, kyabakara, katanda and magambo sub counties were trained in fish management practices. Staff allowances paid to Parish chiefs and PDCs for the PDM activities conducted including meetings, regular monitoring.

Installation of 9 micro-scale irrigation Systems was supervised whereby 2 in Rutoto, 6 in Kirugu & 1 in Katerera S/C & monitored their performance, 10 extension workers were trained on land assessment for irrigation



**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,403,751	5,671,954	1,350,938	25%	1,350,938
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	481,180	481,180	120,295	25%	120,295
Programme Conditional Grant - Wage Recurrent	4,922,571	5,190,774	1,230,643	25%	1,230,643
<b>Development Revenues</b>	1,054,074	1,140,043	306,710	29%	306,710
External Financing	133,943	133,943	0	0%	0
Programme Conditional Grant - Development	920,131	1,006,100	306,710	33%	306,710
<b>Total Revenues Shares</b>	<b>6,457,825</b>	<b>6,811,997</b>	<b>1,657,648</b>	<b>26%</b>	<b>1,657,648</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,922,571	5,190,774	1,230,643	25%	1,230,643
Non Wage	481,180	481,180	113,959	24%	113,959
<b>Development Expenditure</b>					
Domestic Development	920,131	1,006,100	6,750	1%	6,750
External Financing	133,943	133,943	0	0%	0
<b>Total Expenditure</b>	<b>6,457,825</b>	<b>6,811,997</b>	<b>1,351,352</b>	<b>21%</b>	<b>1,351,352</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,335</b>		
Wage			0		
Non Wage			6,335		
<b>Development Balances</b>			<b>299,960</b>		
Domestic Development			299,960		
External Financing			0		
<b>Total Unspent</b>			<b>306,296</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget for the sub programme was 6,457,825,000= but received 1,657,648,000= (26%). This over performance was as a result of over receipts of conditional development grant which over performed at 33% because all development grants are received only in three quarters.

The planned expenditure was 6,457,825,000= where wage performed at 25% to pay staff salaries, non-wage at 23% to carry out health activities and domestic development at 1% to carry out preliminary activities of projects.

The total unspent balance is 306,296,000= where non-wage of 6.3 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for second quarter release. Development of 299.9 million is meant for projects whose procurement was still ongoing

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

The total unspent balance is 306,296,000= where non-wage of 6.3 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for second quarter release. Development of 299.9 million is meant for projects whose procurement was still ongoing

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

Staff Salaries were paid, Monthly District health team meeting was held, support supervision in health facilities was carried out, new recruited staff were oriented, evaluation meetings for capital projects were attended, monitored work progress at maternity ward Rugazi HCIV and Mwoyera HCIII general ward and Butoha HCIII, carried out community dialogues on reduction of malaria infectivity, carried out surveillance on MPOX and Murburg fever and which still ongoing.

**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,322,733	11,422,683	3,008,056	27%	3,008,056
District Unconditional Grant Wage	92,026	99,242	23,007	25%	23,007
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%	729,571
Programme Conditional Grant - Wage Recurrent	9,021,913	9,113,737	2,255,478	25%	2,255,478
<b>Development Revenues</b>	389,156	1,749,922	129,719	33%	129,719
Programme Conditional Grant - Development	389,156	1,749,922	129,719	33%	129,719
<b>Total Revenues Shares</b>	<b>11,711,889</b>	<b>13,172,605</b>	<b>3,137,775</b>	<b>27%</b>	<b>3,137,775</b>

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

Wage	9,113,940	9,212,980	1,996,989	22%	1,996,989
Non Wage	2,208,793	2,209,703	10,651	0%	10,651

**Development Expenditure**

Domestic Development	389,156	1,749,922	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,711,889</b>	<b>13,172,605</b>	<b>2,007,640</b>	<b>17%</b>	<b>2,007,640</b>

**C: Unspent Balances****Recurrent Balances**

			<b>1,000,416</b>		
Wage			281,496		
Non Wage			718,920		

**Development Balances**

			<b>129,719</b>		
Domestic Development			129,719		
External Financing			0		
<b>Total Unspent</b>			<b>1,130,134</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Sub-programme approved budget was 11,711,889,000= but received 3,137,775,000= (27%). This over performance is as a result of supplementary budget for programme Conditional Development grant thus performing at 33%. The over performance was also as a result of programme Conditional Non-wage recurrent which performed at 33%.

The Sub-programme spent 17% of the total funds released for 1st quarter where wage performed at 22%, Non-wage at 0% and domestic development expenditure at 0% whose funds are planned to be sent in the 2nd quarter.

The total unspent balance is 1,130,134,000= whereby 281,496,000= is wage that is meant payment of Education staff to be recruited in the newly grant aided schools in Rubirizi, 718,920,000= for non-wage and 129,719,000= for domestic development meant to do service investment activities prior to project implementation.

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

The total unspent balance is 1,130,134,000= whereby 281,496,000= is wage that is meant payment of Education staff to be recruited in the newly grant aided schools in Rubirizi, 718,920,000= for non-wage and 129,719,000= for domestic development meant to do service investment activities prior to project implementation.

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

Project appraisal & feasibility were done, Environmental impact assessment, BOQs were done for Education capital projects ie construction of VIP latrines at Katerera Town School, Katanda P/S, Busonga parents P/S and Kabukwiri P/S, electric and Chain link fence at Katunguru Seed School, retainer hall at Ryeru Seed School.

Staff salaries for Education staff & field officers were paid for 3 months, monitoring & inspection on learning & teaching in schools was done including SNE learning, inspection report was disseminated on 07/10/2024, District mock examinations were coordinated, sports activities were coordinated whereby the District participated in National ball games.

**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,562,752	1,640,752	360,418	23%	360,418
District Unconditional Grant Non-Wage	10,500	10,500	2,625	25%	2,625
District Unconditional Grant Wage	231,171	309,171	57,793	25%	57,793
Other Transfers from Central Government	321,081	321,081	50,000	16%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	100,000	100,000	33,333	33%	33,333
Transitional Conditional Grant - Development	100,000	100,000	33,333	33%	33,333
<b>Total Revenues Shares</b>	<b>1,662,752</b>	<b>1,740,752</b>	<b>393,751</b>	<b>24%</b>	<b>393,751</b>

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

<b>Recurrent Expenditure</b>					
Wage	231,171	309,171	44,749	19%	44,749
Non Wage	1,331,581	1,331,581	80,832	6%	80,832
<b>Development Expenditure</b>					
Domestic Development	100,000	100,000	33,333	33%	33,333
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,662,752</b>	<b>1,740,752</b>	<b>158,915</b>	<b>10%</b>	<b>158,915</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>234,836</b>	
Wage			13,043	
Non Wage			221,793	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>234,836</b>	

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget was 1,662,752,000= but received 393,751,000= (24%). This under performance is brought about by OGT which under performed at 16% because of less funds received than planned during the quarter.

The sub programme spent 10% of the planned expenditure where wage performed at 19% to pay staff salaries, non wage at 6% to carry out planned sector activities. Development performed at 33% to carry out road rehabilitation activities.

The total unspent balance is 234,836,000= where 221.793 million was meant for road fund which was not spent because the requisition for funds was not yet honored and wage of 13,043,000= was meant for salary deductions whose funds were insufficient to pay the deductions

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

The total unspent balance is 234,836,000= where 221.793 million was meant for road fund which was not spent because the requisition for funds was not yet honored and wage of 13,043,000= was meant for salary deductions whose funds were insufficient to pay the deductions

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

Staff salaries for three months were paid, Mechanized maintenance of 4kms of kidandari-mushumba-nyakiyanja road, routine manual mentainance of feeder roads, purchase of equipment tyres, batteries and other accessories, repair and servicing of water bowser.

**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,733	113,733	28,433	25%	28,433
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	61,200	61,200	15,300	25%	15,300
<b>Development Revenues</b>	602,656	602,656	200,885	33%	200,885
Programme Conditional Grant - Development	587,841	587,841	195,947	33%	195,947
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>716,389</b>	<b>716,389</b>	<b>229,318</b>	<b>32%</b>	<b>229,318</b>

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

Wage	52,533	52,533	11,991	23%	11,991
Non Wage	61,200	61,200	10,793	18%	10,793

*Development Expenditure*

Domestic Development	602,656	602,656	63,011	10%	63,011
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>716,389</b>	<b>716,389</b>	<b>85,796</b>	<b>12%</b>	<b>85,796</b>

**C: Unspent Balances***Recurrent Balances*

			<b>5,649</b>		
Wage			1,142		
Non Wage			4,507		

*Development Balances*

			<b>137,874</b>		
Domestic Development			137,874		
External Financing			0		
<b>Total Unspent</b>			<b>143,523</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The annual approved budget was 716,389,000= but received 229,318,000= (3%). This over performance is a result of over receipts of development funds which over performed at 33% because development grants are received in only three quarters. Conditional non-wage performed well as planned

The Sub programme spent 12% of the total expenditure where wage performed at 23% to pay staff salaries, non-wage at 18% for doing sector activities and development at 10% to carry out field assessment for the planned projects.

The total unspent balance is 143,523,000= where wage is 1,142,000= which was insufficient to pay deduction, non wage is 4,507,000= which was not enough to cater for the activity hence remained on account waiting for second quarter release. Development of 137,874,000= was meant for capital projects whose procurement process was ongoing

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

The total unspent balance is 143,523,000= where wage is 1,142,000= which was insufficient to pay deduction, non wage is 4,507,000= which was not enough to cater for the activity hence remained on account waiting for second quarter release. Development of 137,874,000= was meant for capital projects whose procurement process was ongoing

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

Staff salaries were paid, Field appraising of capital projects to be done was carried out, participated in the the procurement process of capital, stakeholder meetings were carried out, site identification for capital projects was done



**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	291,170	417,170	71,043	24%	71,043
District Unconditional Grant Non-Wage	500	500	125	25%	125
District Unconditional Grant Wage	264,921	390,921	66,230	25%	66,230
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,749	18,749	4,687	25%	4,687
<b>Development Revenues</b>	350,891	350,891	0	0%	0
Other Transfers from Central Government	350,891	350,891	0	0%	0
<b>Total Revenues Shares</b>	<b>642,061</b>	<b>768,061</b>	<b>71,043</b>	<b>11%</b>	<b>71,043</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	264,921	390,921	60,094	23%	60,094
Non Wage	26,249	26,249	125	0%	125
<b>Development Expenditure</b>					
Domestic Development	350,891	350,891	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>642,061</b>	<b>768,061</b>	<b>60,219</b>	<b>9%</b>	<b>60,219</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,823</b>		
Wage			6,136		
Non Wage			4,687		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,823</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The annual approved budget was 642,061,000= but received 71,043,000= (11%). This over performance is a result non receipt of Other Government transfers which performed low at 0%.

The Sub programme spent 9% of the total expenditure where wage performed at 23% to pay staff salaries and non-wage at 0% for doing sector activities but none of the activities was done because the funds were too little to facilitate performing the activities

The total unspent balance is 10,823,000= where wage is 6.136 million meant for salary deduction which wasn't done due to insufficient funds and non-wage is 4.6 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 10,823,000= where wage is 6.136 million meant for salary deduction which wasn't done due to insufficient funds and non-wage is 4.6 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**

SStaff salaries for three months were paid for 3 months of July, August and September, one farmer advisory visit was conducted, 26 farmers were trained in forest plantation and agro forestry establishments, and inspection on physical planning activities was carried out in tourist hotels of Kichwamba Sub County, nyakatanda wetland was demarcated, electricity bills for the office blocks were paid for 3 months, coordination, supervision and monitoring sector activities were done

**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	179,156	179,156	41,614	23%	41,614
District Unconditional Grant Non-Wage	359	359	90	25%	90
District Unconditional Grant Wage	138,790	138,790	34,698	25%	34,698
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	9,700	9,700	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	6,827	25%	6,827
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>179,156</b>	<b>179,156</b>	<b>41,614</b>	<b>23%</b>	<b>41,614</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,790	138,790	34,635	25%	34,635
Non Wage	40,366	40,366	6,412	16%	6,412
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>179,156</b>	<b>179,156</b>	<b>41,046</b>	<b>23%</b>	<b>41,046</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>568</b>		
Wage			63		
Non Wage			505		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>568</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget was 179,156,000= but received 41,614,000(23%). This under performance is as a result of underperformance of local revenue at 0% because of no receipts realized.

23% of the total expenditure was spent where wage performed at 25% to pay staff salaries and non-wage at 16% to carry out sector activities.

The total unspent balance is 568,000= where non-wage of 568,000= is for fuel commitments whose requisitions were not yet honored.

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

The total unspent balance is 568,000= where non-wage of 568,000= is for fuel commitments whose requisitions were not yet honored.

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

Five groups of elderly were supported with funding, ten groups of PWD members were supported with funding for various projects, senior citizens were supported to access basic needs, Executive and council meetings for youth, women, elderly and PWDs were held and minutes are on file

**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	58,868	79,604	13,650	23%	13,650
District Unconditional Grant Non-Wage	27,000	27,000	6,750	25%	6,750
District Unconditional Grant Wage	27,600	48,336	6,900	25%	6,900
Locally Raised Revenues	4,268	4,268	0	0%	0
<b>Development Revenues</b>	226,505	226,505	75,502	33%	75,502
District Discretionary Equalisation Development Grant	226,505	226,505	75,502	33%	75,502
<b>Total Revenues Shares</b>	<b>285,373</b>	<b>306,109</b>	<b>89,152</b>	<b>31%</b>	<b>89,152</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	48,336	5,958	22%	5,958
Non Wage	31,268	31,268	3,633	12%	3,633
<b>Development Expenditure</b>					
Domestic Development	226,505	226,505	17,630	8%	17,630
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>285,373</b>	<b>306,109</b>	<b>27,221</b>	<b>10%</b>	<b>27,221</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,059</b>		
Wage			942		
Non Wage			3,117		
<b>Development Balances</b>			<b>57,872</b>		
Domestic Development			57,872		
External Financing			0		
<b>Total Unspent</b>			<b>61,930</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The sub programme approved budget was 285,373,000= but received 89,152,000=(31%). This over performance is a result of over performance of DDEG grant at 33% which is received in only three quarters. The other revenues performed as planned

The sub programme spent 10% of the total expenditure where wage performed at 22% to pay staff salaries, non-wage at 12% to carry out the planned activities and development at 8% to carry out the service investment component including fielding assessment, field monitoring of capital projects among others

The total unspent balance is 61,930,000= where wage is 942,000= meant for salary deductions which were insufficient enough to be deducted and non-wage is 3,117,000= meant for other office commitments like budget conference to be done in second quarter. However, some requisitions were not yet honored

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

The total unspent balance is 61,930,000= where wage is 942,000= meant for salary deductions which were insufficient enough to be deducted and non-wage is 3,117,000= meant for other office commitments like budget conference to be done in second quarter. However, some requisitions were not yet honored

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

Staff salaries were paid, training of staff on score card was carried out, monitoring of activities/projects was carried out, Monthly DTTC meetings were carried out, Technical back stopping was carried out, Field appraising of projects was carried out. Initial stages of formulation of the third DDP were started on

**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,713	43,713	8,428	19%	8,428
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	27,713	27,713	6,928	25%	6,928
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>43,713</b>	<b>43,713</b>	<b>8,428</b>	<b>19%</b>	<b>8,428</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,713	27,713	6,402	23%	6,402
Non Wage	16,000	16,000	873	5%	873
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,713</b>	<b>43,713</b>	<b>7,275</b>	<b>17%</b>	<b>7,275</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,153</b>		
Wage			526		
Non Wage			627		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,153</b>		

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

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**VOTE: 922 Rubirizi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget was 43,713,000= but received 8,428,000= (19%). This under performance is a result of local revenue performing poorly at 0% because realizing no receipts.

The sub programme spent 17% of the total expenditure where wage performed at 23% to pay staff salaries and non-wage at 5% to carry out field activities

The total unspent balance is 1,153,000= where wage is 526,000 meant for salary deductions which were not sufficient to pay deductions and non wage is 627,000 for fuel commitments whose requisitions were not honoured by the end of the quarter

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

The total unspent balance is 1,153,000= where wage is 526,000 meant for salary deductions which were not sufficient to pay deductions and non wage is 627,000 for fuel commitments whose requisitions were not honoured by the end of the quarter

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

Public and private health facilities were audited and reports on file, Public secondary and private primary schools were audited and reports on file, all departments were audited at the District headquarters and a report is on file, reports were prepared and are on file.



**VOTE: 922** Rubirizi District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	74,171	82,289	17,008	23%	17,008
District Unconditional Grant Wage	53,568	61,687	13,392	25%	13,392
Locally Raised Revenues	6,138	6,138	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,465	14,465	3,616	25%	3,616
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>80,648</b>	<b>88,767</b>	<b>19,167</b>	<b>24%</b>	<b>19,167</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	53,568	61,687	11,759	22%	11,759
Non Wage	20,603	20,603	3,044	15%	3,044
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>80,648</b>	<b>88,767</b>	<b>14,803</b>	<b>18%</b>	<b>14,803</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,205</b>		
Wage			1,633		
Non Wage			572		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>4,364</b>		

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

**VOTE: 922 Rubirizi District****Quarter 1****SECTION B : Summary by Department**

The Sub-programme approved budget was 80,648,000= but received 19,167,000= (24%). This under performance was as a result of underperformance of local revenue performing at 0% due to the fact less revenue was received as expected thus no allocation to this sub-programme for 1st quarter.

The Sub-programme spent 18% of the total revenues received in the first quarter where wage performed at 22% to pay salaries, non-wage at 15% to carry planned sub-programme activities, domestic development performed at 0% where the funds were planned to be spent in 2nd quarter.

The total unspent balance is 4,364,000= where wage is 1,633,000= meant for payment of Senior Tourism Officer who resigned from work, non-wage of 572,000= meant for office operations to be done in the 2nd quarter and domestic development of 2,159,000= meant for tourism development activities which were unable to be carried out in the first 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 4,364,000= where wage is 1,633,000= meant for payment of Senior Tourism Officer who resigned from work, non-wage of 572,000= meant for office operations to be done in the 2nd quarter and domestic development of 2,159,000= meant for tourism development activities which were unable to be carried out in the first 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**

Staff salaries for 3 months were paid, 2 AGMs were coordinated & held ie for Bunyaruguru Local leaders Emyooga SACCO & Rubirizi District Staff Cooperative ltd, 4 farmer groupswere mobilized and submitted to MTIC for registration. Backstopping for all 53 PDM SACCOs in financial inclusion activities was and Shs 5.3 billion were disbursed to 5,300 PDM beneficiaries, mobilized and participated in the World Tourism day celebrations on 27/09/2024 held in Kasese District.

**VOTE: 922** Rubirizi District

Quarter 1

**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
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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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	53,747	0
312139 Other Structures - Acquisition	14,159	0
<b>Total for Budget Output</b>	<b>67,906</b>	<b>0</b>
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 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	Construction works for District Administration block phase VII are ongoing, construction of Administration block at rubirizi T/C hdqtrs are still ongoing , Grading & shaping works of Nyakasharu road are 1/4 done, monitoring was done for projects done	n/a

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	675	
221009 Welfare and Entertainment	6,363	1,330	
221011 Printing, Stationery, Photocopying and Binding	4,352	600	
221020 Litigation and related expenses	5,000	625	
222001 Information and Communication Technology Services.	6,600	1,200	
223004 Guard and Security services	4,920	500	
227001 Travel inland	23,320	8,830	
227004 Fuel, Lubricants and Oils	27,140	6,042	
228002 Maintenance-Transport Equipment	8,400	922	
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	0	
<b>Total for Budget Output</b>	<b>694,675</b>	<b>88,070</b>	
Wage	0	0	
Non-Wage	94,675	21,404	
GoU Dev	600,000	66,667	
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 subcounties, support supervision & technical back stopping carried out for 1 HCIV and 9 HC IIIs in the LLGs, payroll management and printing was done, recruitment plan for FY 2025/2026 was submitted

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
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 of July, August and September N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,688	269,172
<b>Total for Budget Output</b>	<b>1,076,688</b>	<b>269,172</b>
Wage	1,076,688	269,172
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 of July, August and September, 2024 n/a

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	754,838	154,624
273105 Gratuity	575,164	139,434
<b>Total for Budget Output</b>	<b>1,330,003</b>	<b>294,058</b>
Wage	0	0
Non-Wage	1,330,003	294,058
GoU Dev	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**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	1,480
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,480</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	1,480
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

1st quarter Payroll management and printing of pay slips ,appraising district staff, declaring and submitting vacancies to DSC were done, support supervision & technical back stopping were carried out in LLGs.

n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,808	1,145
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>29,808</b>	<b>7,395</b>
Wage	0	0
Non-Wage	29,808	7,395
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 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010101X Diaspora engagement policy developed &amp; implemented</b>		
	HIV sensitization meetings conducted during community Barraza meeting for quarter one	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	180
<b>Total for Budget Output</b>		<b>2,000</b>	<b>180</b>
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	90,429
<b>Total for Budget Output</b>		<b>0</b>	<b>90,429</b>
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		143,234	0
228004 Maintenance-Other Fixed Assets		15,244	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	94,149	0
<b>Total for Budget Output</b>	<b>252,627</b>	<b>0</b>
Wage	0	0
Non-Wage	143,234	0
GoU Dev	109,393	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,479,706</b>	<b>754,785</b>
Wage	1,076,688	269,172
Non-Wage	1,669,466	376,282
GoU Dev	733,552	109,331
Ext Finance	0	0



**VOTE: 922 Rubirizi District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	83
<b>Total for Budget Output</b>	<b>500</b>	<b>83</b>
Wage	0	0
Non-Wage	500	83
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	154,130	37,567
<b>Total for Budget Output</b>	<b>154,130</b>	<b>37,567</b>
Wage	154,130	37,567
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 &amp; implemented

HIV/ AIDs prevention campaign was carried out alongside revenue mobilization trainings N/A

**VOTE: 922 Rubirizi District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	83
<b>Total for Budget Output</b>	<b>500</b>	<b>83</b>
Wage	0	0
Non-Wage	500	83
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 was done, for 3 months, office stationery procured, final accounts reports were prepared and submitted to the relevant offices in Kampala, Finance Sub-programme meetings and trainings held

n/a

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	590	
223005 Electricity	4,000	1,000	
227001 Travel inland	23,514	5,845	
227004 Fuel, Lubricants and Oils	26,200	6,202	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500	
<b>Total for Budget Output</b>	<b>66,514</b>	<b>16,244</b>	
Wage	0	0	
Non-Wage	66,514	16,244	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Local revenue assessment was done, training on local revenue collection using IRAS was conducted with all sub-accountants and revenue officers in the District, mobilized & inspected local revenue. Transfers of LR to relevant user sectors/ LLGs 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	333
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		400	100
223001 Property Management Expenses		2,500	500
227001 Travel inland		19,750	10,804
227004 Fuel, Lubricants and Oils		6,212	2,727
228002 Maintenance-Transport Equipment		800	0
263402 Transfer to Other Government Units		299,079	109,919
	<b>Total for Budget Output</b>	<b>332,741</b>	<b>124,384</b>
	Wage	0	0
	Non-Wage	332,741	124,384
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>554,385</b>	<b>178,361</b>
	Wage	154,130	37,567
	Non-Wage	400,255	140,794
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
	Staff salaries were paid for 3 months of July, August and September	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,995	47,567	
<b>Total for Budget Output</b>	<b>218,995</b>	<b>47,567</b>	
Wage	218,995	47,567	
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 meeting was held, 36 land applications were considered, one set of minutes was prepared and submitted to the Ministry of Lands Zonal offices n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,135	
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	335	
<b>Total for Budget Output</b>	<b>7,062</b>	<b>1,720</b>	
Wage	0	0	
Non-Wage	7,062	1,720	
GoU Dev	0	0	

# VOTE: 922 Rubirizi District

Quarter 1

**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 were held, sitting allowances and airtime for DSC commissioners were paid	n/a
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	987
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,200	195
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	17,200	1,651
227004 Fuel, Lubricants and Oils	8,652	0
<b>Total for Budget Output</b>	<b>43,252</b>	<b>2,933</b>
Wage	0	0
Non-Wage	18,000	1,282
GoU Dev	25,252	1,651
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 were held, Procurement plan for FY 2024/25 was prepared and submitted to relevant authorities	N/A
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**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	15,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,700	6,120
221008 Information and Communication Technology Supplies.	4,050	330
221009 Welfare and Entertainment	13,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	290
221012 Small Office Equipment	925	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	5,260	232
227004 Fuel, Lubricants and Oils	37,800	8,850
228002 Maintenance-Transport Equipment	13,040	1,071
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>187,121</b>	<b>31,983</b>
	Wage	0
	Non-Wage	187,121
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

HIV /AIDs prevention sensitization meeting was planned to n/a  
be done in 2nd quarter

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000 0</b>
	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 n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,214	19,005	
<b>Total for Budget Output</b>	<b>112,214</b>	<b>19,005</b>	
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****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

1 DPAC meeting was held and reviewed 4th quarter Audit report for FY 2023/24 and a report was submitted to relevant authorities n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560	0	
221009 Welfare and Entertainment	3,600	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	240	0	
227001 Travel inland	13,942	0	
227004 Fuel, Lubricants and Oils	6,000	0	
<b>Total for Budget Output</b>	<b>33,142</b>	<b>0</b>	
Wage	0	0	

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,142 0
	GoU Dev	20,000 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>612,786 103,208</b>
	Wage	218,995 47,567
	Non-Wage	348,540 53,990
	GoU Dev	45,252 1,651
	Ext Finance	0 0



# VOTE: 922 Rubirizi District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 n/a

PIAP Output: 01060204X Institutional coordination & management strengthened

1257 exotic breeds were vaccinated against foot and mouth disease in katunguru, katerera, katanda, kyabakara and rutoto sub counties, 178 dogs were vaccinated against rabies in Rubirizi and Katerera Town councils, inspection on livestock was carried out. n/a

**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	0
227001 Travel inland	183,702	40,707
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>190,702</b>	<b>40,707</b>
Wage	0	0
Non-Wage	190,702	40,707
GoU Dev	0	0
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
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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**

Staff allowances paid to Parish chiefs and PDCs for the PDM activities done, monitoring of PDM activities in the District was carried out No variation

**VOTE: 922 Rubirizi District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
NA		n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	2,701	85	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	88,160	15,341	
228002 Maintenance-Transport Equipment	9,365	0	
312121 Non-Residential Buildings - Acquisition	0	0	
<b>Total for Budget Output</b>	<b>105,626</b>	<b>15,426</b>	
Wage	0	0	
Non-Wage	105,626	15,426	
GoU Dev	0	0	
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**

Installation of 9 micro-scale irrigation Systems was supervised whereby 2 in Rutoto, 6 in Kirugu & 1 in Katerera S/C & monitored their performance, 10 extension workers were trained on land suitability assessment for irrigation.

n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	18,000	
227001 Travel inland	40,000	395	
227004 Fuel, Lubricants and Oils	9,023	0	
<b>Total for Budget Output</b>	<b>387,976</b>	<b>18,395</b>	
Wage	0	0	
Non-Wage	0	0	

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	15,600
227001 Travel inland	53,030	10,250
<b>Total for Budget Output</b>	<b>116,630</b>	<b>25,850</b>
Wage	0	0
Non-Wage	116,630	25,850
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 of July, August and September 2024 n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,750,000	381,661
<b>Total for Budget Output</b>	<b>1,750,000</b>	<b>381,661</b>
Wage	1,750,000	381,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,552,134</b>	<b>482,039</b>
Wage	1,750,000	381,661
Non-Wage	414,159	81,983
GoU Dev	387,976	18,395
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 of July, August and n/a  
September

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,359	82,090
<b>Total for Budget Output</b>	<b>328,359</b>	<b>82,090</b>
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 was held in each of the 17 health N/A  
facilities, 3 sets of Monthly service reports were developed  
& submitted to relevant offices by every health facility, 1 set  
of quarterly reports was made and submitted

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,246	105,769
<b>Total for Budget Output</b>	<b>423,246</b>	<b>105,769</b>
Wage	0	0
Non-Wage	423,246	105,769
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 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	BOQs and environmental screening was done for construction of a staff houses at Butoha HC III and kyabakara HCIII in Magambo and Kyabakara sub counties respectively	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	0
227001 Travel inland	155,443	6,750
312121 Non-Residential Buildings - Acquisition	467,494	0
<b>Total for Budget Output</b>	<b>1,054,074</b>	<b>6,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	920,131	6,750
Ext Finance	133,943	0

**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	0
222001 Information and Communication Technology Services.	4,200	1,050
223005 Electricity	1,200	300
227001 Travel inland	43,812	6,135
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>57,325</b>	<b>8,190</b>
Wage	0	0
Non-Wage	57,325	8,190

**VOTE: 922 Rubirizi District****Quarter 1****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**

NA

n/a

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

Item	Approved Budget	Spent
227001 Travel inland	608	0
<b>Total for Budget Output</b>	<b>608</b>	<b>0</b>
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 of July, August and Septemer

n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,594,212	1,148,553
<b>Total for Budget Output</b>	<b>4,594,212</b>	<b>1,148,553</b>
Wage	4,594,212	1,148,553
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,457,825</b>	<b>1,351,352</b>
Wage	4,922,571	1,230,643
Non-Wage	481,180	113,959
GoU Dev	920,131	6,750
Ext Finance	133,943	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 of July, August and September n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,955	903,524
<b>Total for Budget Output</b>	<b>4,027,955</b>	<b>903,524</b>
Wage	4,027,955	903,524
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 pre-primary schools was paid, for first quarter. no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,547	0
<b>Total for Budget Output</b>	<b>488,547</b>	<b>0</b>
Wage	0	0
Non-Wage	488,547	0
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)

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

Capitation for secondary schools paid for 1st quarter n/a



**VOTE: 922 Rubirizi District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,334,800	390
<b>Total for Budget Output</b>	<b>1,334,800</b>	<b>390</b>
Wage	0	0
Non-Wage	1,334,800	390
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,993,959	1,071,662
<b>Total for Budget Output</b>	<b>4,993,959</b>	<b>1,071,662</b>
Wage	4,993,959	1,071,662
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 060 Education**

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

**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	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,026	21,803
<b>Total for Budget Output</b>	<b>92,026</b>	<b>21,803</b>
Wage	92,026	21,803
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	201
227001 Travel inland	9,273	1,915

**VOTE: 922 Rubirizi District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,575	440
<b>Total for Budget Output</b>	<b>26,848</b>	<b>2,556</b>
Wage	0	0
Non-Wage	26,848	2,556
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 n/a  
were trained

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	390
<b>Total for Budget Output</b>	<b>10,000</b>	<b>390</b>
Wage	0	0
Non-Wage	10,000	390
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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	0
227001 Travel inland	17,222	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	251,008	0
312121 Non-Residential Buildings - Acquisition	156,096	0
<b>Total for Budget Output</b>	<b>653,374</b>	<b>0</b>

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	264,218
	GoU Dev	389,156
	Ext Finance	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 to be done in 2nd quarter for all public primary and private schools in the District n/a

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
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 was done, office activities were coordinated n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,180	390
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>12,380</b>	<b>390</b>
Wage	0	0
Non-Wage	12,380	390
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 922 Rubirizi District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b>		
	District Sports activities were coordinated and football competitions were attended to	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,125	
224008 Educational Materials and Services	7,000	1,901	
227001 Travel inland	30,000	2,999	
227004 Fuel, Lubricants and Oils	8,000	0	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,025</b>	
Wage	0	0	
Non-Wage	50,000	6,025	
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 were coordinated in the District for 1st quarter n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	0	
227001 Travel inland	2,700	900	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>900</b>	
Wage	0	0	
Non-Wage	3,000	900	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>11,711,889</b>	<b>2,007,640</b>	
Wage	9,113,940	1,996,989	
Non-Wage	2,208,793	10,651	

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**VOTE: 922** Rubirizi District

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**Quarter 1**

GoU Dev	389,156	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	Office stationery was procured for 1st quarter, District Engineer's office activities coordinated	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	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	17,000	500	
227004 Fuel, Lubricants and Oils	8,000	0	
228001 Maintenance-Buildings and Structures	6,000	0	
<b>Total for Budget Output</b>	<b>35,000</b>	<b>500</b>	
Wage	0	0	
Non-Wage	35,000	500	
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-  
Nyakiyanja-Kitoma 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	22,568	
<b>Total for Budget Output</b>	<b>835,000</b>	<b>22,568</b>	
Wage	0	0	
Non-Wage	835,000	22,568	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
	Grading and shaping of 1.5kms of Rubirizi T/C urban roads was done, gravelling to be done in the 2nd quarter	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	100,000	33,333	
<b>Total for Budget Output</b>	<b>100,000</b>	<b>33,333</b>	
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 were serviced, repaired and maintained, purchase of equipment tyres, batteries and other accessories were done for 1st quarter	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	120,000	23,104	
<b>Total for Budget Output</b>	<b>120,000</b>	<b>23,104</b>	
Wage	0	0	
Non-Wage	120,000	23,104	
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**

	BOQs and feasibility studies were done, Mechanized maintenance was done of 6kms on kempunu-Munyonyi, 4kms of owakikondo-Nyakiyanja-Rwandaro-Rumuri, 3kms of Kafuro-Katonya, 3kms of Ryemondo-Rwemitagu-Katungu, 6kms of omukashansha-Kakindo-Katanda.	N/A
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**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800	2,880
227001 Travel inland	40,323	1,410
227004 Fuel, Lubricants and Oils	32,200	0
263402 Transfer to Other Government Units	234,759	30,000
<b>Total for Budget Output</b>	<b>321,081</b>	<b>34,290</b>
Wage	0	0
Non-Wage	321,081	34,290
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 of July, August and September n/a

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	231,171	44,749
<b>Total for Budget Output</b>	<b>231,171</b>	<b>44,749</b>
Wage	231,171	44,749
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 about HIV/AIDSs prevention were done n/a

**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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 n/a  
water bills for works office block for 3 months were paid ,  
District compound was maintained for 3 months

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	250
223006 Water	1,000	120

**VOTE: 922** Rubirizi District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,500	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>370</b>
Wage	0	0
Non-Wage	10,500	370
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,662,752</b>	<b>158,915</b>
Wage	231,171	44,749
Non-Wage	1,331,581	80,832
GoU Dev	100,000	33,333
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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

planned for next quarter

n/a

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Project appraisal & feasibility, Environmental impact assessment, BOQs were done for water capital projects

n/a

**VOTE: 922 Rubirizi District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	4,350
221011 Printing, Stationery, Photocopying and Binding	1,360	0
223006 Water	2,400	600
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225201 Consultancy Services-Capital	40,000	13,329
227001 Travel inland	66,411	12,315
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	0
312139 Other Structures - Acquisition	414,891	40,211
<b>Total for Budget Output</b>	<b>659,856</b>	<b>73,804</b>
Wage	0	0
Non-Wage	61,200	10,793
GoU Dev	598,656	63,011
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>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,991
<b>Total for Budget Output</b>	<b>52,533</b>	<b>11,991</b>
Wage	52,533	11,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>716,389</b>	<b>85,796</b>
Wage	52,533	11,991
Non-Wage	61,200	10,793

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**VOTE: 922** Rubirizi District

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**Quarter 1**

GoU Dev	602,656	63,011
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.**

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.**

UWA related activities to be done in the subsequent quarters UWA funds not yet received

**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	0
227001 Travel inland	17,649	0
<b>Total for Budget Output</b>	<b>18,749</b>	<b>0</b>
Wage	0	0
Non-Wage	18,749	0
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 activities for L. Mpanga -L. Kyamwiga wetland systems are on going, 30 farmers were trained developing land use plans with in hilly areas of Nyamabare and Mwongyera parishes

n/a

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

**Department: 090 Natural Resources**

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

land and environmental laws were enforced in Rutoto, Ryeru and KIchwamba through compliance surveys n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	483	0	
<b>Total for Budget Output</b>	<b>483</b>	<b>0</b>	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,600	0	
227001 Travel inland	3,567	0	
<b>Total for Budget Output</b>	<b>5,167</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,167	0	
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 1****Department: 090 Natural Resources**

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

This is to be done in the 2nd quarter

Inadequate funds for the activity by 1st quarter

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	264,921	60,094
<b>Total for Budget Output</b>	<b>264,921</b>	<b>60,094</b>
Wage	264,921	60,094
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 922** Rubirizi District

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>642,061</b>
	Wage	264,921
	Non-Wage	26,249
	GoU Dev	350,891
	Ext Finance	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	50
<b>Total for Budget Output</b>	<b>300</b>	<b>50</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,790	34,635
<b>Total for Budget Output</b>	<b>138,790</b>	<b>34,635</b>
Wage	138,790	34,635
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 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	168
221011 Printing, Stationery, Photocopying and Binding	852	212
221012 Small Office Equipment	150	0
222001 Information and Communication Technology Services.	1,619	106
227001 Travel inland	11,379	2,643
<b>Total for Budget Output</b>		<b>3,129</b>
Wage	0	0
Non-Wage	14,999	3,129
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 sector meeting was conducted at District Headquarter including CBS staff from LLGs. n/a

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,759	316
<b>Total for Budget Output</b>		<b>316</b>
Wage	0	0
Non-Wage	2,759	316
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**

community sensitization on HIV/AIDS to be done next quarter n/a

**VOTE: 922 Rubirizi District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300	50
<b>Total for Budget Output</b>	<b>300</b>	<b>50</b>
Wage	0	0
Non-Wage	300	50
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. n/a

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
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	1,597	
227004 Fuel, Lubricants and Oils	4,231	1,000	
<b>Total for Budget Output</b>	<b>22,007</b>	<b>2,867</b>	
Wage	0	0	
Non-Wage	22,007	2,867	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>179,156</b>	<b>41,046</b>	
Wage	138,790	34,635	
Non-Wage	40,366	6,412	
GoU Dev	0	0	

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**VOTE: 922** Rubirizi District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 922 Rubirizi District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	1 sensitization meeting was held	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	431	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>431</b>	
Wage	0	0	
Non-Wage	1,000	131	
GoU Dev	1,000	300	
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 of July, August and September	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,600	5,958	
<b>Total for Budget Output</b>	<b>27,600</b>	<b>5,958</b>	
Wage	27,600	5,958	
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****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

	3 planning meetings for months of July, August and September	N/A
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**VOTE: 922 Rubirizi District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	1 training on Balanced scorecard was held at the District headquarters	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,268	544	
<b>Total for Budget Output</b>	<b>3,268</b>	<b>544</b>	
Wage	0	0	
Non-Wage	3,268	544	
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, Internal assessment exercise for FY 2023/24 was coordinated & done, Budget conference for FY 2025/26 was held, BOQs and quotation for purchase of council hall furniture done

N/A

**PIAP Output: 18011206X Effective DPI Program Secretariat**

This will be done under Health sub-programme

N/A

**PIAP Output: 18011204X Effective Program secretariate**

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

n/a

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	0	
221008 Information and Communication Technology Supplies.	14,198	0	
221009 Welfare and Entertainment	6,300	300	
221011 Printing, Stationery, Photocopying and Binding	5,462	0	
222001 Information and Communication Technology Services.	1,800	210	
227001 Travel inland	58,251	17,678	
227004 Fuel, Lubricants and Oils	8,400	2,100	



**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	11,000	0
313235 Furniture and Fittings - Improvement	143,053	0
<b>Total for Budget Output</b>	<b>252,505</b>	<b>20,288</b>
Wage	0	0
Non-Wage	27,000	2,958
GoU Dev	225,505	17,330
Ext Finance	0	0
<b>Total for Department</b>	<b>285,373</b>	<b>27,221</b>
Wage	27,600	5,958
Non-Wage	31,268	3,633
GoU Dev	226,505	17,630
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	6,402
<b>Total for Budget Output</b>	<b>27,713</b>	<b>6,402</b>
Wage	27,713	6,402
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**

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. Sub-counties to be audited in the 2nd quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	13,833	873
<b>Total for Budget Output</b>	<b>16,000</b>	<b>873</b>
Wage	0	0
Non-Wage	16,000	873
GoU Dev	0	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>43,713 7,275</b>
	Wage	27,713 6,402
	Non-Wage	16,000 873
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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.

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	503	0
227001 Travel inland	3,485	871
312231 Office Equipment - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,465</b>	<b>871</b>
Wage	0	0
Non-Wage	3,988	871
GoU Dev	6,477	0
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.**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	330	0
<b>Total for Budget Output</b>	<b>330</b>	<b>0</b>
Wage	0	0
Non-Wage	330	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 190001 Private sector coordination</b>		
<b>PIAP Output: 07040301X Jobs created</b>		
	Office operations 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	0	
227001 Travel inland	3,880	647	
<b>Total for Budget Output</b>	<b>5,600</b>	<b>647</b>	
Wage	0	0	
Non-Wage	5,600	647	
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	0	
<b>Total for Budget Output</b>	<b>1,522</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,522	0	
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**

Mobilized 4 farmer groups for registration by MTIC which will be done in the subsequent quarters N/A

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

**VOTE: 922 Rubirizi District****Quarter 1****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

**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**

PDM enterprise groups were inspected, Constituency level trainings were organized and held on use of WENDI mobile wallet for all SACCO leaders and Parish Chiefs

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,044	761	
<b>Total for Budget Output</b>	<b>3,044</b>	<b>761</b>	
Wage	0	0	
Non-Wage	3,044	761	
GoU Dev	0	0	
Ext Finance	0	0	

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

BOD meeting for Rukoma Farming Cooperative was conducted and 2 business were mobilized and submitted for registration

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,015	126	
<b>Total for Budget Output</b>	<b>1,015</b>	<b>126</b>	
Wage	0	0	
Non-Wage	1,015	126	
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**

**VOTE: 922 Rubirizi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	One community sensitization meeting was conducted on HIV/ AID prevention to PDM PRF funds beneficiaries	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		538	81
<b>Total for Budget Output</b>		<b>538</b>	<b>81</b>
	Wage	0	0
	Non-Wage	538	81
	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		53,568	11,759
<b>Total for Budget Output</b>		<b>53,568</b>	<b>11,759</b>
	Wage	53,568	11,759
	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 were ongoing

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,551	558
<b>Total for Budget Output</b>		<b>3,551</b>	<b>558</b>

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	558
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>14,803</b>
	Wage	11,759
	Non-Wage	3,044
	GoU Dev	0
	Ext Finance	0



**VOTE: 922** Rubirizi District

Quarter 1

**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
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	53,747	0
312139 Other Structures - Acquisition	14,159	0
<b>Total for Budget Output</b>	<b>67,906</b>	<b>0</b>
Wage	0	0
Non-Wage	53,747	0
GoU Dev	14,159	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Construction works for District Administration block phase VII are ongoing, construction of Administration block at rubirizi T/C hdqtrs are still ongoing , Grading & shaping works of Nyakasharu road are 1/4 done, monitoring was done for projects done	n/a
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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	675
221009 Welfare and Entertainment	6,363	1,330
221011 Printing, Stationery, Photocopying and Binding	4,352	600
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	6,600	1,200
223004 Guard and Security services	4,920	500
227001 Travel inland	23,320	8,830
227004 Fuel, Lubricants and Oils	27,140	6,042
228002 Maintenance-Transport Equipment	8,400	922
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	0
<b>Total for Budget Output</b>	<b>694,675</b>	<b>88,070</b>
Wage	0	0
Non-Wage	94,675	21,404
GoU Dev	600,000	66,667
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
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 vaccancies to DSC, monitoring Government programmes and projects	Quarterly monitoring checks carried out in subcounties, support supervision & technical back stopping carried out for 1 HCIV and 9 HC IIIs in the LLGs, payroll management and printing was done, recruitment plan for FY 2025/2026 was submitted	n/a

**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	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
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 for 3 months paid	Staff salaries paid for 3 months of July, August and September	N/A
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**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	269,172
<b>Total for Budget Output</b>	<b>1,076,688</b>	<b>269,172</b>
Wage	1,076,688	269,172
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 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
Pension and gratuity paid for the retired persons	Pension and gratuity paid for the retired persons for 3 months of July, August and September, 2024	n/a

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

Item	Approved Budget	Spent
273104 Pension	754,838	154,624
273105 Gratuity	575,164	139,434
<b>Total for Budget Output</b>	<b>1,330,003</b>	<b>294,058</b>
Wage	0	0
Non-Wage	1,330,003	294,058
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** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,480
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,480</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	1,480
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Human resource management activities carried out including field operations , 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 vaccancies to DSC, monitoring Government programmes and projects	1st quarter Payroll management and printing of pay slips ,appraising district staff, declaring and submitting vacancies to DSC were done, support supervision & technical back stopping were carried out in LLGs.	n/a
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**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	4,808	1,145
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>29,808</b>	<b>7,395</b>
Wage	0	0
Non-Wage	29,808	7,395
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	HIV sensitization meetings conducted during community Barraza meeting for quarter one	n/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	180
<b>Total for Budget Output</b>	<b>2,000</b>	<b>180</b>
Wage	0	0

**VOTE: 922** Rubirizi District

Quarter 1

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	90,429
<b>Total for Budget Output</b>	<b>0</b>	<b>90,429</b>
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

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

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
<b>Total for Budget Output</b>	<b>252,627</b>	<b>0</b>
Wage	0	0
Non-Wage	143,234	0
GoU Dev	109,393	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,479,706 754,785</b>
	Wage	1,076,688 269,172
	Non-Wage	1,669,466 376,282
	GoU Dev	733,552 109,331
	Ext Finance	0 0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	83
<b>Total for Budget Output</b>	<b>500</b>	<b>83</b>
Wage	0	0
Non-Wage	500	83
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	37,567
<b>Total for Budget Output</b>	<b>154,130</b>	<b>37,567</b>
Wage	154,130	37,567
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 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
Quarterly HIV activities supported	HIV/ AIDs prevention campaign was carried out alongside revenue mobilization trainings	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	83
<b>Total for Budget Output</b>	<b>500</b>	<b>83</b>
Wage	0	0
Non-Wage	500	83
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, for 3 months, office stationery procured, final accounts reports were prepared and submitted to the relevant offices in Kampala, Finance Sub-programme meetings and trainings held	n/a
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**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

preparation of final accounts, external audit coordinated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	590
223005 Electricity	4,000	1,000
227001 Travel inland	23,514	5,845
227004 Fuel, Lubricants and Oils	26,200	6,202

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>66,514</b>	<b>16,244</b>
Wage	0	0
Non-Wage	66,514	16,244
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**

first quarter inspection done, quarterly local revenue transferred/ remitted to all LLGs	Local revenue assessment was done, training on local revenue collection using IRAS was conducted with all sub-accountants and revenue officers in the District, mobilized & inspected local revenue. Transfers of LR to relevant user sectors/ LLGs was done	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	333	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	400	100	
223001 Property Management Expenses	2,500	500	
227001 Travel inland	19,750	10,804	
227004 Fuel, Lubricants and Oils	6,212	2,727	
228002 Maintenance-Transport Equipment	800	0	
263402 Transfer to Other Government Units	299,079	109,919	
<b>Total for Budget Output</b>	<b>332,741</b>	<b>124,384</b>	
Wage	0	0	
Non-Wage	332,741	124,384	
GoU Dev	0	0	
Ext Finance	0	0	

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**VOTE: 922 Rubirizi District**

**Quarter 1**

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<b>Total for Department</b>	<b>554,385</b>	<b>178,361</b>
Wage	154,130	37,567
Non-Wage	400,255	140,794
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Staff salaries for 3 months paid	Staff salaries were paid for 3 months of July, August and September	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	218,995	47,567	
<b>Total for Budget Output</b>	<b>218,995</b>	<b>47,567</b>	
Wage	218,995	47,567	
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 held, 36 land applications were considered, one set of minutes was prepared and submitted to the Ministry of Lands Zonal offices	n/a
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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	1,135	
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	335	
<b>Total for Budget Output</b>	<b>7,062</b>	<b>1,720</b>	

# VOTE: 922 Rubirizi District

Quarter 1

**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

2 DSC meetings were held, sitting allowances and airtime for DSC commissioners were paid

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	987
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,200	195
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	17,200	1,651
227004 Fuel, Lubricants and Oils	8,652	0
<b>Total for Budget Output</b>	<b>43,252</b>	<b>2,933</b>
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,252
	Ext Finance	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

3 contracts and evaluation meetings were held, Procurement plan for FY 2024/25 was prepared and submitted to relevant authorities

N/A

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	15,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,700	6,120
221008 Information and Communication Technology Supplies.	4,050	330
221009 Welfare and Entertainment	13,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	290
221012 Small Office Equipment	925	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,320	0
227001 Travel inland	5,260	232
227004 Fuel, Lubricants and Oils	37,800	8,850
228002 Maintenance-Transport Equipment	13,040	1,071
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>187,121</b>	<b>31,983</b>
Wage	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	187,121 31,983
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

n/a HIV /AIDs prevention sensitization meeting was planned to be done in 2nd quarter 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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 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
<b>Total for Budget Output</b>	<b>112,214</b>	<b>19,005</b>
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 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
2 DPAC meetings conducted, sitting allowances and transport refund for DPAC members paid, quarterly reports prepared and submitted to relevant offices	1 DPAC meeting was held and reviewed 4th quarter Audit report for FY 2023/24 and a report was submitted to relevant authorities	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	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	13,942	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>33,142</b>	<b>0</b>
Wage	0	0
Non-Wage	13,142	0
GoU Dev	20,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>612,786</b>	<b>103,208</b>
Wage	218,995	47,567
Non-Wage	348,540	53,990
GoU Dev	45,252	1,651
Ext Finance	0	0



# VOTE: 922 Rubirizi District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 PDM activities supported and monitored in respective LLGs n/a

PIAP Output: 01060204X Institutional coordination & management strengthened

35 farmers supported in fish pond construction and management and fish cage farming in ten sub counties. Increased number of fish ponds by 28 from 265 to 293 and number of fish farmers by 6 from 160 to 166 across the entire District 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	3,000	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	183,702	40,707
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>190,702</b>	<b>40,707</b>
Wage	0	0
Non-Wage	190,702	40,707
GoU Dev	0	0
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
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
Wage	0	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	400
	GoU Dev	0
	Ext Finance	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
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>400</b>	<b>0</b>
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 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services**

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

Monitoring of PDM activities quarterly, PDC meetings held quarterly, Demonstration sites established/set up in selected areas operationalised and maintained in Katerera county	Monitoring of PDM activities quarterly, PDC meetings held quarterly, Agric demonstration sites established/set up in selected areas for farmer field trainings	n/a
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

4 households supported with small scale irrigation schemes	NA	n/a
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**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	0
221011 Printing, Stationery, Photocopying and Binding	2,701	85
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	88,160	15,341
228002 Maintenance-Transport Equipment	9,365	0
312121 Non-Residential Buildings - Acquisition	0	0
<b>Total for Budget Output</b>	<b>105,626</b>	<b>15,426</b>
Wage	0	0
Non-Wage	105,626	15,426
GoU Dev	0	0
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**

Installation of 9 micro-scale irrigation Systems was supervised whereby 2 in Rutoto, 6 in Kirugu & 1 in Katerera S/C & monitored their performance, 10 extension workers were trained on land suitability assessment for irrigation.

**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

**VOTE: 922 Rubirizi District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	18,000
227001 Travel inland	40,000	395
227004 Fuel, Lubricants and Oils	9,023	0
<b>Total for Budget Output</b>	<b>387,976</b>	<b>18,395</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	387,976	18,395
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 NA  
quarterly

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	15,600
227001 Travel inland	53,030	10,250
<b>Total for Budget Output</b>	<b>116,630</b>	<b>25,850</b>
Wage	0	0
Non-Wage	116,630	25,850
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

**VOTE: 922 Rubirizi District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
staff salaries paid	Staff salaries were paid for 3 months of July, August and September 2024	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	1,750,000	381,661
<b>Total for Budget Output</b>	<b>1,750,000</b>	<b>381,661</b>
Wage	1,750,000	381,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,552,134</b>	<b>482,039</b>
Wage	1,750,000	381,661
Non-Wage	414,159	81,983
GoU Dev	387,976	18,395
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 three months of July, August and September	n./a
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**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	82,090
<b>Total for Budget Output</b>	<b>328,359</b>	<b>82,090</b>
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

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 was held in each of the 17 health facilities, 3 sets of Monthly service reports were developed & submitted to relevant offices by every health facility, 1 set of quarterly reports was made and submitted	N/A
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**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	105,769
<b>Total for Budget Output</b>	<b>423,246</b>	<b>105,769</b>
Wage	0	0

**VOTE: 922 Rubirizi District****Quarter 1****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 a staff houses at Butoha HC III and kyabakara HCIII in Magambo and Kyabakara sub counties respectively	n/a
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**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***US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	0
225204 Monitoring and Supervision of capital work	22,637	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	155,443	6,750
312121 Non-Residential Buildings - Acquisition	467,494	0
<b>Total for Budget Output</b>	<b>1,054,074</b>	<b>6,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	920,131	6,750
Ext Finance	133,943	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	0
222001 Information and Communication Technology Services.	4,200	1,050
223005 Electricity	1,200	300
227001 Travel inland	43,812	6,135
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>57,325</b>	<b>8,190</b>
Wage	0	0
Non-Wage	57,325	8,190
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**

Biannual district DAC Meetings Held

NA

n/a



**VOTE: 922 Rubirizi District**

**Quarter 1**

*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
227001 Travel inland	608	0
<b>Total for Budget Output</b>	<b>608</b>	<b>0</b>
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 paid    Staff salaries were paid for 3months of July, August and Septemer    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	4,594,212	1,148,553
<b>Total for Budget Output</b>	<b>4,594,212</b>	<b>1,148,553</b>
Wage	4,594,212	1,148,553
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,457,825</b>	<b>1,351,352</b>
Wage	4,922,571	1,230,643
Non-Wage	481,180	113,959
GoU Dev	920,131	6,750
Ext Finance	133,943	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 three months of July, August and n/a  
September

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,955	903,524
<b>Total for Budget Output</b>	<b>4,027,955</b>	<b>903,524</b>
Wage	4,027,955	903,524
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 pre-primary schools was paid, for first quarter. no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,547	0
<b>Total for Budget Output</b>	<b>488,547</b>	<b>0</b>
Wage	0	0
Non-Wage	488,547	0
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 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 secondary schools paid for 1st quarter	n/a
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,334,800	390
<b>Total for Budget Output</b>	<b>1,334,800</b>	<b>390</b>
Wage	0	0
Non-Wage	1,334,800	390
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,993,959	1,071,662
<b>Total for Budget Output</b>	<b>4,993,959</b>	<b>1,071,662</b>
Wage	4,993,959	1,071,662
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 1

**Department: 060 Education**

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,026	21,803
<b>Total for Budget Output</b>	<b>92,026</b>	<b>21,803</b>

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	92,026 21,803
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

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

NA NA

**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	0
222001 Information and Communication Technology Services.	1,000	201
227001 Travel inland	9,273	1,915
227004 Fuel, Lubricants and Oils	13,575	440
<b>Total for Budget Output</b>	<b>26,848</b>	<b>2,556</b>
Wage	0	0
Non-Wage	26,848	2,556
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 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	390
<b>Total for Budget Output</b>	<b>10,000</b>	<b>390</b>
Wage	0	0
Non-Wage	10,000	390
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	0
227001 Travel inland	17,222	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	251,008	0
312121 Non-Residential Buildings - Acquisition	156,096	0
<b>Total for Budget Output</b>	<b>653,374</b>	<b>0</b>
Wage	0	0
Non-Wage	264,218	0
GoU Dev	389,156	0
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**

N/A Monitoring and supervision of PLE to be done in 2nd quarter for all public primary and private 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
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 of primary and secondary schools was done, office activities were coordinated	n/a
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,180	390
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>12,380</b>	<b>390</b>
Wage	0	0
Non-Wage	12,380	390
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 ball games competitions attended, competed in, and coordinated	District Sports activities were coordinated and football competitions were attended to	n/a
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,125
224008 Educational Materials and Services	7,000	1,901
227001 Travel inland	30,000	2,999
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,025</b>
Wage	0	0
Non-Wage	50,000	6,025
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Special needs Education activities were coordinated in the District for 1st quarter 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	300	0
227001 Travel inland	2,700	900
<b>Total for Budget Output</b>	<b>3,000</b>	<b>900</b>
Wage	0	0
Non-Wage	3,000	900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,711,889</b>	<b>2,007,640</b>
Wage	9,113,940	1,996,989
Non-Wage	2,208,793	10,651
GoU Dev	389,156	0
Ext Finance	0	0



**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Office stationery was procured for 1st quarter, District Engineer's office activities coordinated	n/a
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	17,000	500
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	6,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>500</b>
Wage	0	0
Non-Wage	35,000	500
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- Nyakijanja-Kitoma	N/A
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**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	NA
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**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	835,000	22,568
<b>Total for Budget Output</b>	<b>835,000</b>	<b>22,568</b>
Wage	0	0
Non-Wage	835,000	22,568
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, gravelling to be done in the 2nd quarter      n/a

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	33,333
<b>Total for Budget Output</b>	<b>100,000</b>	<b>33,333</b>
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      District road equipments were serviced, repaired and maintained, purchase of equipment tyres, batteries and other accessories were done for 1st quarter      n/a

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	23,104

**VOTE: 922 Rubirizi District****Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>120,000</b> <b>23,104</b>
	Wage	0      0
	Non-Wage	120,000      23,104
	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**

Quarterly routine manual and mechanized maintenance of 110kms and 68kms respectively of District Urban and Community access roads done	BOQs and feasibility studies were done, Mechanized maintenance was done of 6kms on kempunu-Munyonyi, 4kms of owakikondo-Nyakiyanja-Rwandaro-Rumuri, 3kms of Kafuro-Katonya, 3kms of Ryemondo-Rwemitagu-Katungu, 6kms of omukashansha-Kakindo-Katanda.	N/A
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**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	1,410
227004 Fuel, Lubricants and Oils	32,200	0
263402 Transfer to Other Government Units	234,759	30,000
	<b>Total for Budget Output</b>	<b>321,081</b> <b>34,290</b>
	Wage	0      0
	Non-Wage	321,081      34,290
	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 3 months of July, August and September	n/a
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**VOTE: 922 Rubirizi District**

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	231,171	44,749
<b>Total for Budget Output</b>	<b>231,171</b>	<b>44,749</b>
Wage	231,171	44,749
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 about HIV/AIDSs prevention were done      n/a

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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	Minor repairs on district buildings done, electricity and water bills for works office block for 3 months were paid , District compound was maintained for 3 months	n/a
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Item	Approved Budget	Spent
223005 Electricity	1,000	250
223006 Water	1,000	120
228001 Maintenance-Buildings and Structures	8,500	0
<b>Total for Budget Output</b>	<b>10,500</b>	<b>370</b>
Wage	0	0
Non-Wage	10,500	370
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 1

*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
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,662,752</b>	<b>158,915</b>
Wage	231,171	44,749
Non-Wage	1,331,581	80,832
GoU Dev	100,000	33,333
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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 planned for next quarter 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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures</b>		
Bills of quantities prepared, adverts run, field and desk appraising conducted	Participated in the the procurement process of capital, stakeholder meetings were carried out, site identification for capital projects was done	N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	4,350
221011 Printing, Stationery, Photocopying and Binding	1,360	0
223006 Water	2,400	600
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225201 Consultancy Services-Capital	40,000	13,329
227001 Travel inland	66,411	12,315
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	0
312139 Other Structures - Acquisition	414,891	40,211
<b>Total for Budget Output</b>	<b>659,856</b>	<b>73,804</b>
Wage	0	0
Non-Wage	61,200	10,793
GoU Dev	598,656	63,011
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,991
<b>Total for Budget Output</b>	<b>52,533</b>	<b>11,991</b>



**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	52,533 11,991
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>716,389 85,796</b>
	Wage	52,533 11,991
	Non-Wage	61,200 10,793
	GoU Dev	602,656 63,011
	Ext Finance	0 0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 Mwangyera Parish under GCF project	n/a
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**PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.**

Monitoring and supervision of UWA capital projects carried out, UWA activities carried out	UWA related activities to be done in the subsequent quarters	UWA funds not yet received
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	17,649	0
<b>Total for Budget Output</b>	<b>18,749</b>	<b>0</b>
Wage	0	0
Non-Wage	18,749	0
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 activities for L. Mpanga -L. Kyamwiga wetland systems are on going, 30 farmers were trained developing land use plans with in hilly areas of Nyamabare and Mwangyera parishes	n/a
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# VOTE: 922 Rubirizi District

Quarter 1

**Department: 090 Natural Resources**

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

land and environmental laws were enforced in Rutoto, n/a  
Ryeru and KIchwamba through compliance surveys

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

**Budget Output: 140035 Land Information Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
227001 Travel inland	3,567	0
<b>Total for Budget Output</b>	<b>5,167</b>	<b>0</b>

# VOTE: 922 Rubirizi District

## Quarter 1

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,167
	GoU Dev	0
	Ext Finance	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** *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	500	125
227001 Travel inland	350,891	0
<b>Total for Budget Output</b>	<b>351,391</b>	<b>125</b>
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**

n/a This is to be done in the 2nd quarter Inadequate funds for the activity by 1st quarter

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

Item	Approved Budget	Spent
227001 Travel inland	350	0
<b>Total for Budget Output</b>	<b>350</b>	<b>0</b>
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

# VOTE: 922 Rubirizi District

Quarter 1

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	264,921	60,094
<b>Total for Budget Output</b>	<b>264,921</b>	<b>60,094</b>
Wage	264,921	60,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>642,061</b>	<b>60,219</b>
Wage	264,921	60,094
Non-Wage	26,249	125
GoU Dev	350,891	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>300</b>	<b>50</b>
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	34,635
<b>Total for Budget Output</b>	<b>138,790</b>	<b>34,635</b>
Wage	138,790	34,635
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 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	168
221011 Printing, Stationery, Photocopying and Binding	852	212
221012 Small Office Equipment	150	0
222001 Information and Communication Technology Services.	1,619	106
227001 Travel inland	11,379	2,643
<b>Total for Budget Output</b>	<b>14,999</b>	<b>3,129</b>
Wage	0	0
Non-Wage	14,999	3,129
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 Sector meeting Conducted at District Headquarter including CBS staff from LLGs	1 sector meeting was conducted at District Headquarter including CBS staff from LLGs.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,759	316
<b>Total for Budget Output</b>	<b>2,759</b>	<b>316</b>
Wage	0	0
Non-Wage	2,759	316
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**

**VOTE: 922 Rubirizi District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
n/a	community sensitization on HIV/AIDS to be done next quarter	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	300	50
<b>Total for Budget Output</b>	<b>300</b>	<b>50</b>
Wage	0	0
Non-Wage	300	50
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 Early Child learning meeting carried out, 1 beneficiary under Special Grants assisted, 1 labour based inspection carried out	7 UWEP groups supported, 7 YLP groups were supported and trained on how to use the grants	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	1,597
227004 Fuel, Lubricants and Oils	4,231	1,000
<b>Total for Budget Output</b>	<b>22,007</b>	<b>2,867</b>
Wage	0	0
Non-Wage	22,007	2,867
GoU Dev	0	0



**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>179,156 41,046</b>
	Wage	138,790 34,635
	Non-Wage	40,366 6,412
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 922** Rubirizi District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
na	1 sensitization meeting was held	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	431
<b>Total for Budget Output</b>	<b>2,000</b>	<b>431</b>
Wage	0	0
Non-Wage	1,000	131
GoU Dev	1,000	300
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 were paid for 3 months of July, August and September	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	5,958
<b>Total for Budget Output</b>	<b>27,600</b>	<b>5,958</b>
Wage	27,600	5,958
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 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
Three planning meetings conducted quarterly at the District head quarters	3 planning meetings for months of July, August and September	N/A

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

na	1 training on Balanced scorecard was held at the District headquarters	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,268	544
<b>Total for Budget Output</b>	<b>3,268</b>	<b>544</b>
Wage	0	0
Non-Wage	3,268	544
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	Quarterly budget performance reports prepared & submitted to line Ministry, Internal assessment exercise for FY 2023/24 was coordinated & done, Budget conference for FY 2025/26 was held, BOQs and quotation for purchase of council hall furniture done	N/A
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**PIAP Output: 18011206X Effective DPI Program Secretariat**

A monitoring exercise of DDEG projects and service delivery indicators carried out in LLGS	1st quarter Quarterly monitoring of DDEG projects and service delivery indicators carried out in LLGS	N/A
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**PIAP Output: 18011204X Effective Program secretariate**

Technical back stopping on development planning in LLGs carried, Monthly DTPC meetings conducted	Technical back stopping on development planning in LLGs carried, Monthly DTPC meetings conducted	n/a
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**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	14,198	0
221009 Welfare and Entertainment	6,300	300
221011 Printing, Stationery, Photocopying and Binding	5,462	0
222001 Information and Communication Technology Services.	1,800	210
227001 Travel inland	58,251	17,678
227004 Fuel, Lubricants and Oils	8,400	2,100
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	11,000	0
313235 Furniture and Fittings - Improvement	143,053	0
<b>Total for Budget Output</b>	<b>252,505</b>	<b>20,288</b>
Wage	0	0
Non-Wage	27,000	2,958
GoU Dev	225,505	17,330
Ext Finance	0	0
<b>Total for Department</b>	<b>285,373</b>	<b>27,221</b>
Wage	27,600	5,958
Non-Wage	31,268	3,633
GoU Dev	226,505	17,630
Ext Finance	0	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	6,402
<b>Total for Budget Output</b>	<b>27,713</b>	<b>6,402</b>
Wage	27,713	6,402
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**

Special investigative Audits carried out in the District      Not yet done      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	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	13,833	873
<b>Total for Budget Output</b>	<b>16,000</b>	<b>873</b>
Wage	0	0
Non-Wage	16,000	873
GoU Dev	0	0

**VOTE: 922 Rubirizi District**

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>43,713 7,275</b>
	Wage	27,713 6,402
	Non-Wage	16,000 873
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	503	0
227001 Travel inland	3,485	871
312231 Office Equipment - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,465</b>	<b>871</b>
Wage	0	0
Non-Wage	3,988	871
GoU Dev	6,477	0
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	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	330	0

# VOTE: 922 Rubirizi District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>330 0</b>
	Wage	0 0
	Non-Wage	330 0
	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 coordinated and stationery procured      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	1,720	0
227001 Travel inland	3,880	647
<b>Total for Budget Output</b>	<b>5,600</b>	<b>647</b>
Wage	0	0
Non-Wage	5,600	647
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

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

**Budget Output: 190028 Market Surveillance Inspections**



**VOTE: 922 Rubirizi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized</b>		
1 market information report prepared and disseminated	Mobilized 4 farmer groups for registration by MTIC which will be done in the subsequent quarters	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,015	0
<b>Total for Budget Output</b>	<b>1,015</b>	<b>0</b>
Wage	0	0
Non-Wage	1,015	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

<b>PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized</b>		
30 businesses inspected to ensure compliance to the laws	PDM enterprise groups were inspected, Constituency level trainings were organized and held on use of WENDI mobile wallet for all SACCO leaders and Parish Chiefs	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,044	761
<b>Total for Budget Output</b>	<b>3,044</b>	<b>761</b>
Wage	0	0
Non-Wage	3,044	761
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

<b>PIAP Output: 07030201X Product and market information systems developed</b>		
1 business assisted in registration	BOD meeting for Rukoma Farming Cooperative was conducted and 2 business were mobilized and submitted for registration	No variation

**VOTE: 922 Rubirizi District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,015	126
<b>Total for Budget Output</b>	<b>1,015</b>	<b>126</b>
Wage	0	0
Non-Wage	1,015	126
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 meetings conducted on HIV/ AID prevention for HIV/AIDS mainstreaming      One community sensitization meeting was conducted on HIV/ AID prevention to PDM PRF funds beneficiaries      N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	538	81
<b>Total for Budget Output</b>	<b>538</b>	<b>81</b>
Wage	0	0
Non-Wage	538	81
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 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	11,759
<b>Total for Budget Output</b>	<b>53,568</b>	<b>11,759</b>
Wage	53,568	11,759
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    30 cooperative groups were mobilized, inspected, registered and monitored. Cooperatives AGM meetings were ongoing    N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,551	558
<b>Total for Budget Output</b>	<b>3,551</b>	<b>558</b>
Wage	0	0
Non-Wage	3,551	558
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>80,648</b>	<b>14,803</b>
Wage	53,568	11,759
Non-Wage	20,603	3,044
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Number of MDAs and LGs Per annum	Percentage	1	25%

**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 Q1
Cumulative number of Votes where HCM is operational	Number	1	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 Q1
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 Q1
Number of integrity promotional campaigns conducted	Number	12	4

**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 Q1
Cash management policy in place	Percentage	100	25%

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Number of public officer strained	Percentage	100	40

**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 Q1
Number of assets maintained	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	25%

**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 Q1
Level of implementation of the annual procurement plan	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff sensitised	Number	27	27

**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 Q1
Number of fishers and fishing vessels licenced	Number	2	2

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	25%

**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 Q1
No. of stakeholder engagements in the HIV prevention effort	Number	15	

**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 Q1
No. of stakeholder engagements in the HIV prevention effort	Number	10	3

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	15%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	25%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20%	25%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	12.5%

**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 Q1
Regional Sports focused schools	Percentage	100%	25%

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Percent availability of district and zonal equipment	Percentage	100	25%

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained	Number	70km	80kms

**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 Q1
Total Length(in Km) of acces roads maintained	Number	178km	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 Q1
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 Q1
No. of diaspora engagement initiatives	Number	4	1



**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
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 Q1
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 Q1
No. of historical records captured and linked with current	Number	1	Not yet done

**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 Q1
Km of wetland boundaries demarcated	Number	2	50 ha

**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 Q1
CDMIS in place & operational	Yes/No	Yes	Yes

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	1/4

**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 Q1
Proportion of the programme Outputs implemented.	Percentage	2	25%

**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	n/a

**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 Q1
Number of Officers trained under the National Service	Percentage	1	25%

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Number of 360 roll-out campaigns done in the domestic	Number	4	1

**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 Q1
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 Q1
No. of Jobs created	Number	1	Planned for 2nd quarter

**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 Q1
Number of market outlets inspected	Number	4	1

**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 Q1
Number of clients served by the Regional Business	Number	120	

**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 Q1
No. of nontariff barriers to trade and investment eliminated	Number	4	1

**VOTE: 922 Rubirizi District****Quarter 1****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 Q1
Service availability and readiness index (%)	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	32	

**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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

**VOTE: 922 Rubirizi District****Quarter 1****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>
<b>LCIII: 237509 Kichwamba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances	Kichwamba HC III	Programme Conditional Grant - Development		2,637	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kichwamba HC III	Programme Conditional Grant - Development		63,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237509 Kichwamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237510 Ryeru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Mubanda HC III	Programme Conditional Grant - Development		142,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Mubanda HC III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237510 Ryeru Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237511 Katanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Munyonyi HC III	Programme Conditional Grant - Development		142,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Munyonyi III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237511 Katanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	nyandongo	Programme Conditional Grant - Development		1,000	0
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	nyandongo	Programme Conditional Grant - Development		227,200	0



**VOTE: 922 Rubirizi District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237511 Katanda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	nyandongo	Programme Conditional Grant - Development		130,411	0
<b>LCIII: 237512 Katerera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of Administration block	Town council head quarters	Transitional Conditional Grant - Development		100,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Rubirizi	Programme Conditional Grant - Development		4,470	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**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
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**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237513 Katunguru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237513 Katunguru Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	katunguru	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	katunguru	Programme Conditional Grant - Development		25,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 237514 Kyabakara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237514 Kyabakara Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	kyabakara	Programme Conditional Grant - Development		3,000	0
<b>LCIII: 237515 Magambo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237515 Magambo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATUNGURU SEED SS	KATUNGURU SEED SS	Programme Conditional Grant - Non Wage Recurrent		41,600	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - Laboratory and scientific equipment	Magambo Seed Secondary School	Programme Conditional Grant - Development		221,047	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	District wide	Programme Conditional Grant - Development		24,000	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237516 Rutoto Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Rubirizi	Programme Conditional Grant - Development		40,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237516 Rutoto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHINDA P.S.	BUHINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,964	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rutoto SS Ndangaro	Rutoto SS Ndangaro	Programme Conditional Grant - Non Wage Recurrent		15,200	0
<b>LCIII: 237517 Kirugu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Rubirizi	Locally Raised Revenues		635,563	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRUGU SUB COUNTY HEALTH SERVI	KIRUGU SUB COUNTY HC	Programme Conditional Grant - Non Wage Recurrent		7,521	0



**VOTE: 922 Rubirizi District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237517 Kirugu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237518 Katerera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Mwongera HC III	Programme Conditional Grant - Development		123,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances	Mwongyera HC III	Programme Conditional Grant - Development		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Mwongyera HC III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,000	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237518 Katerera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Mwongyera HC III	Programme Conditional Grant - Development		380,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MWONGYERA SS	MWONGYERA SS	Programme Conditional Grant - Non Wage Recurrent		53,340	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of Administration block	Town council head quarters	Transitional Conditional Grant - Development		100,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District head quarters	Transitional Conditional Grant - Development		400,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Rubirizi District hdtrs	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Local revenue transferred to Lower Local Governments	All LLGs	Locally Raised Revenues		299,079	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Head quarters	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	Head quarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head quarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District head quarters	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Head quarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head quarters	District Discretionary Equalisation Development Grant		13,303	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Head quarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Rubirizi	District Discretionary Equalisation Development Grant		24,000	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head quarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Rubirizi	Programme Conditional Grant - Development		12,580	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Rubirizi	Programme Conditional Grant - Development		4,122	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		24,494	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Rubirizi	Programme Conditional Grant - Development		2,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Rubirizi	Programme Conditional Grant - Development		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		8,024	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head quarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Grading and shaping of road	Rubirizi Town Council	Transitional Conditional Grant - Development		100,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
staff salaries	head quarters	Programme Conditional Grant - Development		26,400	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	head quarters	Programme Conditional Grant - Development		40,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		25,650	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	head quarters	Programme Conditional Grant - Development		8,280	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	item	District Discretionary Equalisation Development Grant		2,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	head quarters	District Discretionary Equalisation Development Grant		4,000	0



**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	head quarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	head quarters	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Head quarters	District Discretionary Equalisation Development Grant		102,903	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		143,053	0

**VOTE: 922 Rubirizi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Rubirizi DLG hqtrs	Programme Conditional Grant - Development		6,477	0
<b>LCIII: S1876 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1876 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1876 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGOROGORO II P.S	KAGOROGORO II P.S	Programme Conditional Grant - Non Wage Recurrent		5,126	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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