

**VOTE: 922   Rubirizi District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-05-2025

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

VOTE: 922 Rubirizi District

Quarter 3

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	476,400	112%
Discretionary Government Transfers	3,489,241	3,997,211	3,153,462	90%
Conditional Government Transfers	24,229,885	26,093,706	20,461,208	84%
Other Government Transfers	699,672	700,582	457,584	65%
External Financing	133,943	133,943	83,000	62%
Total Revenues shares	28,978,818	31,463,520	24,631,654	85%

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	323,777	40%
Tourism Development	10,465	10,465	8,113	78%
Natural Resources, Environment, Climate Change, Land And Water Management	1,048,795	1,048,795	834,188	80%
Private Sector Development	12,525	12,525	7,158	57%
Integrated Transport Infrastructure And Services	1,425,581	1,425,581	860,804	60%
Sustainable Urbanisation And Housing	67,906	0	0	0%
Human Capital Development	13,946,062	15,699,166	9,999,862	72%
Public Sector Transformation	10,300,785	10,863,323	7,725,129	75%
Community Mobilization And Mindset Change	43,566	43,566	23,362	54%
Governance And Security	394,191	714,724	507,479	129%
Development Plan Implementation	927,206	674,579	461,402	50%
Grand Total	28,978,818	31,463,520	20,751,275	72%
Wage	18,032,620	18,900,618	13,648,381	76%
Non-Wage Recurrent	7,049,660	7,162,570	4,478,412	64%
Domestic Devt	3,762,594	5,266,388	2,553,918	68%
External Financing	133,943	133,943	70,563	53%

**VOTE: 922   Rubirizi District**

**Quarter 3**

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

By the end of March 2025, the District received 24,631,654,000 Ug shillings representing 85% performance against the approved budget. Discretionary, conditional Government transfers and Local revenue performed well above 75%. However, External financing and Other Government transfers performed poorly at 62% & 65% respectively because of receiving only the road funds and YLP whose performance was at 45% and 33% respectively. External financing performed at 62% because GAVI met its obligations. In turn 24,631,654,000= was transferred to sub programmes/departments whereby 20,751,275,000= was spent leaving unspent balance of 3,880,379,000=. Of this unspent balance, 527,082,000= was meant for wage especially under production, Natural Resources and Education sub programmes where some wage was part of deductions pending payment. Some other wage for education was meant for the schools whose teachers delayed to access payroll. The remaining wage in other sub programme was meant for recruitment of Heads of Departments whose recruitment was not yet effected. The non-wage is 673,413,000=, of which part of the unspent nonwage is meant for maintenance of Road works which are to be done in the fourth quarter because it was somehow rainy in 3rd quarter 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 accumulate. The non-wage under education was a result of failure to remit all the required capital grant to the schools because of the introduction of a new system which determines amount of capitation given to the school based on the enrollment. The domestic development of 2.648 Billion is meant for capital projects whose works are still ongoing and full payment of the contractors is done upon completion of the project.

VOTE: 922 Rubirizi District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,076	538,076	476,400	112%
Agency Fees	11,370	11,370	1,650	15%
Business licenses	58,076	58,076	40,358	69%
Inspection Fees	11,270	11,270	11,621	103%
Land Fees	18,700	18,700	13,471	72%
Liquor licenses	9,923	9,923	820	8%
Local Hotel Tax	20,150	20,150	10,441	52%
Local Services Tax-Payable By Individuals	86,831	86,831	103,452	119%
Market /Gate Charges	119,462	119,462	112,090	94%
Other fees e.g. street parking fees	42,611	42,611	145,739	342%
Other Royalties	4,323	4,323	6,720	155%
Registration fees for Documents and Businesses	21,911	21,911	16,961	77%
Sale of (Produced) Government Properties/ Assets	21,450	21,450	13,077	61%
Discretionary Government Transfers	3,489,241	3,997,211	3,153,462	90%
District Discretionary Equalisation Development Grant	391,149	391,149	391,149	100%
District Unconditional Grant Non-Wage	692,050	692,050	519,038	75%
District Unconditional Grant Wage	2,338,135	2,846,106	2,188,806	94%
Urban Discretionary Equalisation Development Grant	14,159	14,159	14,159	100%
Urban Unconditional Non-Wage	53,747	53,747	40,310	75%
Conditional Government Transfers	24,229,885	26,093,706	20,461,208	84%
Programme Conditional Grant - Non Wage Recurrent	5,529,006	5,529,006	3,964,361	72%
Programme Conditional Grant - Development	2,291,581	3,795,375	3,795,375	166%
Programme Conditional Grant - Wage Recurrent	15,694,485	16,054,512	11,986,657	76%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%
Other Government Transfers	699,672	700,582	457,584	65%
GROW Project	0	0	7,500	

VOTE: 922   Rubirizi District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	18,000	18,910	0	0%
Uganda Road Fund (URF)	321,081	321,081	144,215	45%
Uganda Wildlife Authority (UWA)	350,891	350,891	302,669	86%
Youth Livelihood Programme (YLP)	9,700	9,700	3,200	33%
External Financing	133,943	133,943	83,000	62%
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	83,000	62%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Development Programme (UNDP)	0	0	0	
Total Revenues Shares	28,978,818	31,463,520	24,631,654	85%

VOTE: 922 Rubirizi District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District annually planned for 426,076,000= but it received 476,400,000 representing 112%. This over performance is a result of over performance of other royalties at 155%, local service tax at 119% and other fees at 342%. Generally, this performance was attributed by the introduction of IRAS systems of revenue collection. However, other sources performed poorly like liquor licenses at 8%, local hotel tax at 52% and land fees at 72%.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

The District approved budget was 699,672,000= but it cumulatively received only 457,584,000= representing 65%. This under performance is a result of non-receipt of funds for supervision of PLE examination. Limited funds for community based services were received worth 33% of it. Road fund performed poorly at 45% because no receipts were realized during the quarter

Cumulative Performance for External Financing

VOTE: 922   Rubirizi District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,479,706	0	2,602,843	75%	709,879
Sub-Total	3,479,706	0	2,602,843	75%	709,879
Department: Finance					
10 Financial Management and Accountability (LG)	554,385	0	477,567	86%	89,027
Sub-Total	554,385	0	477,567	86%	89,027
Department: Statutory bodies					
10 Legislation and Oversight	612,786	0	371,172	61%	149,566
Sub-Total	612,786	0	371,172	61%	149,566
Department: Production and Marketing					
10 Agricultural Extension	191,902	0	130,283	68%	47,612
20 Agricultural Production	2,360,232	0	1,448,115	61%	466,672
Sub-Total	2,552,134	0	1,578,398	62%	514,284
Department: Health					
10 Primary HealthCare	751,605	0	563,544	75%	187,742
30 Health Management and Supervision	5,706,220	0	4,125,889	72%	1,516,341
Sub-Total	6,457,825	0	4,689,432	73%	1,704,083
Department: Education					
10 Pre-Primary and Primary Education	4,516,502	0	3,285,930	73%	1,131,324
20 Secondary Education	6,328,759	0	5,224,601	83%	2,323,147
40 Education&Sports Management and Inspection	863,628	0	174,679	20%	69,210
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	11,711,889	0	8,687,210	74%	3,524,681
Department: Roads and Engineering					
10 Community Access Roads	1,643,252	0	968,806	59%	402,310
20 Engineering Services	19,500	0	3,496	18%	2,876
Sub-Total	1,662,752	0	972,301	58%	405,186

VOTE: 922 Rubirizi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	716,389	0	563,193	79%	190,659
Sub-Total	716,389	0	563,193	79%	190,659
Department: Natural Resources					
10 Natural Resources Management	642,061	0	505,003	79%	369,344
Sub-Total	642,061	0	505,003	79%	369,344
Department: Community Based Services					
10 Community Mobilisation	156,848	0	108,316	69%	34,163
20 Empowerment and Mindset Change	22,307	0	13,750	62%	8,074
Sub-Total	179,156	0	122,065	68%	42,237
Department: Planning					
10 Planning and Statistics	285,373	0	96,874	34%	31,076
Sub-Total	285,373	0	96,874	34%	31,076
Department: Internal Audit					
10 Compliance	43,713	0	32,037	73%	11,577
Sub-Total	43,713	0	32,037	73%	11,577
Department: Trade, Industry and Local Development					
10 Commercial Services	80,648	0	53,178	66%	19,730
Sub-Total	80,648	0	53,178	66%	19,730
Grand Total	28,978,818	0	20,751,275	72%	7,761,329



VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,746,154	2,947,663	2,128,108	77%	1,292,781
District Unconditional Grant Non-Wage	111,483	111,483	83,612	75%	27,871
District Unconditional Grant Wage	1,076,688	1,278,197	878,658	82%	878,658
Locally Raised Revenues	31,000	31,000	20,601	66%	4,507
Multi-Sectoral Transfers to LLGs_NonWage	196,981	196,981	147,736	75%	49,245
Programme Conditional Grant - Non Wage Recurrent	1,330,003	1,330,003	997,502	75%	332,501
Development Revenues	733,552	733,552	718,288	98%	240,402
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Multi-Sectoral Transfers to LLGs_Gou	123,552	123,552	108,288	88%	37,068
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	200,000
Total Revenues Shares	3,479,706	3,681,215	2,846,396	82%	1,533,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,076,688	1,278,197	878,657	82%	248,769
Non Wage	1,669,466	1,669,466	1,123,971	67%	349,929
Development Expenditure					
Domestic Development	733,552	733,552	600,215	82%	111,181
External Financing	0	0	0	0%	0
Total Expenditure	3,479,706	3,681,215	2,602,843	75%	709,879
C: Unspent Balances					
Recurrent Balances			125,480		
Wage			0		
Non Wage			125,480		
Development Balances			118,072		
Domestic Development			118,072		
External Financing			0		
Total Unspent			243,553		

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub-programme approved budget was 3,479,706,000= but cumulatively received 2,846,396,000= (86%). This over performance was as a result of over performance of DDEG and transitional Development grants which performed at 100% since they are received in only three quarters. Over performance was also due to multi-sectoral transfers of DDEG grants to LLGs which performed at 88% and wage at 82% due to supplementary budget to pay staff salaries including newly recruited staffs. Other revenues performed as planned.

The sub-programme spent 75% of the total funds received where wage performed at 82% to pay staff salaries, Non-wage at 67% to carryout planned activities, development at 82% for payment for the works completed.

The total unspent balance is 243,553,000= where non wage is 125 million meant for activities to be done in the third quarter while 118 million for devt whose final works are at completion stages.

Reasons for unspent balances on the bank account

The total unspent balance is 243,553,000= where non wage is 125 million meant for activities to be done in the third quarter while 118 million for devt whose final works are at completion stages.

Highlights of physical performance by end of the quarter

Terrazo works and painting works on the administration block phase VIII have been worked on and are still ongoing, grading and shaping of Nyakasharu road was worked by spreading and compacting the murrum, The monitoring checks were carried out in sub counties, support supervision was carried out as well as technical back stopping in LLGs and reports are on file, Staff salaries for three months of January, February and March, Pension and gratuity of retired persons was paid in time, 3rd quarter Payroll management and printing of pay slips were done ,appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities, Staff were sensitized on HIV.

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	554,385	575,121	625,878	113%	218,522
District Unconditional Grant Non-Wage	66,514	66,514	49,885	75%	16,628
District Unconditional Grant Wage	154,130	174,866	149,200	97%	59,269
Locally Raised Revenues	333,741	333,741	426,792	128%	142,625
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	554,385	575,121	625,878	113%	218,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,130	174,866	106,687	69%	35,571
Non Wage	400,255	400,255	370,879	93%	53,456
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,385	575,121	477,567	86%	89,027
C: Unspent Balances					
Recurrent Balances			148,311		
Wage			42,513		
Non Wage			105,798		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			148,311		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 554,385,000= but cumulatively received 625,878,000= (113%). This over performance is a result of over performance of locally raised revenues at 128%. This over performance of local revenue is attributed to by the introduction of IRAS systems which have enhanced revenue collection thus increasing the allocation of the sector by the budget desk to collect much more revenues.

The sub programme spent 86% of the planned expenditure where wage performed at 69% to pay staff salaries and non-wage at 93% to do both office and field activities.

The total unspent balance is 148,311,000= where 42 million was meant for wage for Chief Finance Officer whose recruitment was not yet done pending clearance by Public Service. 105.7 million for non wage meant for transfers to LLGs

Reasons for unspent balances on the bank account

The total unspent balance is 148,311,000= where 42 million was meant for wage for Chief Finance Officer whose recruitment was not yet done pending clearance by Public Service. 105.7 million for non wage meant for transfers to LLGs

Highlights of physical performance by end of the quarter

27 Staff salaries were paid for 3 months of January, February and March 2024-25, Electricity bills were paid for 3 months of January, February and March, office stationery was procured, external audit activity was coordinated successfully, Quarterly departmental meetings and trainings were held, minutes prepared and reports on file.

One HIV sensitization meetings was carried out at the District headquarters, Local revenue assessment was done, mobilized and inspected in 11 LLGs for third quarter and reports are on file. 1 stakeholder engagement meeting was held about environmental conservation in the District with the help of Senior Environmental Officer.

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,535	613,190	484,865	85%	173,143
District Unconditional Grant Non-Wage	326,459	326,460	244,845	75%	81,615
District Unconditional Grant Wage	218,995	264,650	219,406	100%	82,328
Locally Raised Revenues	22,080	22,080	20,615	93%	9,200
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	612,786	658,442	530,117	87%	188,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,995	264,650	134,980	62%	39,441
Non Wage	348,540	348,540	207,016	59%	97,062
Development Expenditure					
Domestic Development	45,252	45,252	29,176	64%	13,063
External Financing	0	0	0	0%	0
Total Expenditure	612,786	658,442	371,172	61%	149,566
C: Unspent Balances					
Recurrent Balances			142,869		
Wage			84,425		
Non Wage			58,444		
Development Balances			16,076		
Domestic Development			16,076		
External Financing			0		
Total Unspent			158,945		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The sub programme annually budgeted for 612,786,000/= but received 530,117,000/= (87%). This over performance is as a result of over performance of wage at 100% due to supplementary wage allocation for recruitment of Sector Head for Statutory bodies, local revenue at 93% and DDEG grant 100%. The sub programme spent 61% of the total expenditure where wage performed at 62% for payment of staff salaries, non-wage at 59% for management of office activities, development grant at 64% to facilitate DPAC and DSC activities.

The total unspent balance was 158,945,000= where wage is 142.8 million not spent pending payment of deductions and non-wage is 58,444,000= meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year. The development of 16,076,000= which is meant for the DPAC and DECmonitoring and its expenditure will be done in the 4th quarter capital projects are being completed

Reasons for unspent balances on the bank account

The total unspent balance was 158,945,000= where wage is 142.8 million not spent pending payment of deductions and non-wage is 58,444,000= meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year. The development of 16,076,000= which is meant for the DPAC and DECmonitoring and its expenditure will be done in the 4th quarter capital projects are being completed

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months of January, February and March 2025 to 15 staffs, 1 Land Board meeting was coordinated and held, sitting allowances for land board members was paid, 2 DSC meetings were held, 1 job advert was run & placed in the newspapers, annual subscription fees for UPSHHRM was paid, sitting allowances and airtime for 5 DSC commissioners were paid. 3 contracts & evaluation meetings were held, contracts were awarded to contractors for capital projects for FY 2024-25, PDU monthly reports for 3 months were prepared & submitted to line ministries. 1 DPAC meeting & 1 sensitization meeting about HIV/AIDS prevention were held, sitting allowances and transport refund for DPAC members was paid. I District Council meeting held to lay District Budget for FY 2025-26, sitting allowances for District Councilors were paid, District capital projects and Government programmes monitored by the District Executive Committee.

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,164,159	2,276,159	1,618,042	75%	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	305,542	75%	101,847
Programme Conditional Grant - Wage Recurrent	1,750,000	1,750,000	1,312,500	75%	437,500
Development Revenues	387,976	445,035	445,035	115%	148,345
Programme Conditional Grant - Development	387,976	445,035	445,035	115%	148,345
Total Revenues Shares	2,552,134	2,721,194	2,063,077	81%	687,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,750,000	1,750,000	1,254,621	72%	397,195
Non Wage	414,159	526,159	255,452	62%	92,967
Development Expenditure					
Domestic Development	387,976	445,035	68,325	18%	24,123
External Financing	0	0	0	0%	0
Total Expenditure	2,552,134	2,721,194	1,578,398	62%	514,284
C: Unspent Balances					
Recurrent Balances			107,969		
Wage			57,879		
Non Wage			50,091		
Development Balances			376,710		
Domestic Development			376,710		
External Financing			0		
Total Unspent			484,679		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget for the sub programme was 2,552,134,000= but cumulatively received 2,063,077,000= (81%). This over performance is as result of over performance of programme Conditional Development Grant at 115 because all the development grants are received in three quarters. 62% was spent of the planned expenditure where wage performed at 72% to pay staff salaries, non-wage at 62% to carry out activities and development at 18% to carry out preliminary activities like site assessment, site identification, procurement process. The total unspent balance is 484,679,000= of which wage is 57,879,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 50.091 million for fuel commitments whose requisition was not yet honored and development of 376.710 million not spent because it is meant for Micro-scale irrigation contractors who are to be paid in the 4th quarter upon project completion.

Reasons for unspent balances on the bank account

The total unspent balance is 484,679,000= of which wage is 57,879,000shs meant for payment of salary deduction which were not paid because of insufficient funds, non-wage is 50.091 million for fuel commitments whose requisition was not yet honored and development of 376.710 million not spent because it is meant for Micro-scale irrigation contractors who are to be paid in the 4th quarter upon project completion.

Highlights of physical performance by end of the quarter

Farmers were trained on how how to safeguard themselves from HIV/AIDS during the technical backstopping sessions in sub counties. 650 farmers/ households supported/ were provided with extension services across the District through trainings and outreaches carried out. 3700 livestock were treated and vaccinated against routine diseases parasites and diseases and 4000 birds against Gumboro, NCD, IB, Fowl pox and Fowl Typhoid in eleven sub counties. 143 farmers were supported in fish pond construction and management and fish cage farming in ten sub counties. 8 patrols were carried out. Vermins and problem animals were controlled in families adjacent to Katsyoha kitomi and karinju Natural forests and QUEPA National parks. Staff salaries for three months were paid to staff. 120 farmers were trained in farm field school approach, 15 irrigation systems were designed for supply and installation for ten farmers and 10 sysems at evaluation stage. 2 awareness raising events conducted, functionalit



VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,403,751	5,671,954	4,253,697	79%	1,417,719
District Unconditional Grant Wage	0	0	53,957	0%	17,806
Programme Conditional Grant - Non Wage Recurrent	481,180	481,180	360,885	75%	120,295
Programme Conditional Grant - Wage Recurrent	4,922,571	5,190,774	3,838,855	78%	1,279,618
Development Revenues	1,054,074	1,140,043	1,089,100	103%	306,710
External Financing	133,943	133,943	83,000	62%	0
Programme Conditional Grant - Development	920,131	1,006,100	1,006,100	109%	306,710
Total Revenues Shares	6,457,825	6,811,997	5,342,796	83%	1,724,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,922,571	5,190,774	3,892,812	79%	1,297,425
Non Wage	481,180	481,180	353,851	74%	119,975
Development Expenditure					
Domestic Development	920,131	1,006,100	372,206	40%	224,808
External Financing	133,943	133,943	70562.897	53%	61,875
Total Expenditure	6,457,825	6,811,997	4,689,432	73%	1,704,083
C: Unspent Balances					
Recurrent Balances			7,033		
Wage			0		
Non Wage			7,033		
Development Balances			646,331		
Domestic Development			633,894		
External Financing			12,437		
Total Unspent			653,364		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget for the sub programme was 6,457,825,000= but cumulatively received 5,342,796,000= (83%).This over performance was as a result of conditional development grant which over performed at 109% because all development grants are received only in three quarters.

The planned expenditure was 6,457,825,000= where wage performed at 79% to pay staff salaries, non-wage at 74% to carry out health activities and domestic development at 40% to carry out preliminary activities before actual initiation of project implementation.

The total unspent balance is 653,364,000= where non-wage of 7 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for fourth quarter release. Development of 633.8 million is meant for projects whose procurement process was finalised. And the external funds are 12.4 million whose requisitions was not yet honoured

Reasons for unspent balances on the bank account

The total unspent balance is 653,364,000= where non-wage of 7 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for fourth quarter release. Development of 633.8 million is meant for projects whose procurement process was finalised. And the external funds are 12.4 million whose requisitions was not yet honoured

Highlights of physical performance by end of the quarter

Staff salaries for nine months were paid for the new recruited staff in health facilities, The Bi annual district DAC meeting was held at the headquarters and minutes were filed, Mwngyera HCIII was completed, the completion of a ward is at 90%, medical equipments for munyonyi HCIII, Mubanda HCIII and Mwongyera HCIII were supplied, the construction of DHO's office at the main administration block is ongoing. 3 sets of Monthly service reports developed & submitted to relevant offices by every health facility, 1 set of quarterly reports made and submitted to relevant offices.

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,322,733	11,422,683	8,377,897	74%	3,038,228
District Unconditional Grant Wage	92,026	99,242	83,452	91%	30,223
Locally Raised Revenues	2,080	2,080	0	0%	0
Other Transfers from Central Government	18,000	18,910	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,188,713	2,188,713	1,459,142	67%	729,571
Programme Conditional Grant - Wage Recurrent	9,021,913	9,113,737	6,835,303	76%	2,278,434
Development Revenues	389,156	1,749,922	1,749,922	450%	129,719
Programme Conditional Grant - Development	389,156	1,749,922	1,749,922	450%	129,719
Total Revenues Shares	11,711,889	13,172,605	10,127,819	86%	3,167,947

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,113,940	9,212,980	6,860,293	75%	2,355,773
Non Wage	2,208,793	2,209,703	1,298,331	59%	646,744
Development Expenditure					
Domestic Development	389,156	1,749,922	528,586	136%	522,164
External Financing	0	0	0	0%	0
Total Expenditure	11,711,889	13,172,605	8,687,210	74%	3,524,681

C: Unspent Balances

Recurrent Balances	219,273	
Wage	58,462	
Non Wage	160,811	
Development Balances	1,221,336	
Domestic Development	1,221,336	
External Financing	0	
Total Unspent	1,440,609	

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The Sub-programme approved budget was 11,711,889,000= but cumulatively received 10,127,819,000= (86%). This over performance is as a result of supplementary budget for programme Conditional Development grant thus performing at 450%. The over performance was also as a result of District wage which performed well at 91% due to a supplementary budget.

The Sub-programme spent 74% of the total funds released for 1st quarter where wage performed at 75% to pay staff salaries, Non-wage at 59% and domestic development expenditure at 136% to do partial payment of completed projects.

The total unspent balance is 1,440,609,000= whereby 58,462,000= is wage that is meant payment of Education staff who delayed to access the payroll, 160,811,000= for non-wage and 1,221,336,000= for domestic development whose project project implementation is ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 1,440,609,000= whereby 58,462,000= is wage that is meant payment of Education staff who delayed to access the payroll, 160,811,000= for non-wage and 1,221,336,000= for domestic development whose project project implementation is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months of Jan, Feb and March,Capitation for 58 pre-primary schools were paid, scholastic materials were provided to primary schools, Capitation for 8 secondary schools were paid, scholastic, materials were provided to secondary schools, Teachers, head teachers and school management committees for 58 pre-primary schools were trained on effects of early drop outs and the consequences, Monitoring and supervision of PLE for academic year 2024 was done for all public and private primary schools in the District, Monitoring and supervision of primary and secondary schools was done for Term 1 2025, office activities were coordinated, Sports activities were coordinated in the District, the retainer wall at Ryeru seed school was done and completed

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,562,752	1,640,752	1,055,162	68%	312,112
District Unconditional Grant Non-Wage	10,500	10,500	7,875	75%	2,625
District Unconditional Grant Wage	231,171	309,171	153,072	66%	59,487
Other Transfers from Central Government	321,081	321,081	144,215	45%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	100,000	100,000	100,000	100%	33,333
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	33,333
Total Revenues Shares	1,662,752	1,740,752	1,155,162	69%	345,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,171	309,171	111,497	48%	31,637
Non Wage	1,331,581	1,331,581	760,804	57%	340,215
Development Expenditure					
Domestic Development	100,000	100,000	100,000	100%	33,333
External Financing	0	0	0	0%	0
Total Expenditure	1,662,752	1,740,752	972,301	58%	405,186
C: Unspent Balances					
Recurrent Balances			182,861		
Wage			41,575		
Non Wage			141,286		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			182,861		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 1,662,752,000= but cumulatively received 1,155,162,000= (69%). This under performance is brought about by wage which under performed at 66% due to no substantive District Engineer and other Transfers from Central Government at 45%.

The sub programme spent 58% of the planned expenditure where wage performed at 58% to pay staff salaries, non-wage at 57% to carry out planned sector activities such road inspections, grading and shaping, graveling and maintenance of road equipment. Development performed at 100% to carry out road rehabilitation activities as planned.

The total unspent balance is 182,861,000= where 141.2 million was non-wage for road fund which was not spent due to its untimely release and wage of 41,575,000= which was meant for salary for the District Engineer whose recruitment is not yet made.

Reasons for unspent balances on the bank account

The total unspent balance is 182,861,000= where 141.2 million was non-wage for road fund which was not spent due to its untimely release and wage of 41,575,000= which was meant for salary for the District Engineer whose recruitment is not yet made.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months 5 staffs, road surveys and inspection were conducted, preparation of designs and cost estimates for road works was done. Sensitization meetings with Road gangs was held about HIV/AIDs prevention. Grading and shaping of 7kms of Omukashansha- Kakindo-Kanyantanga road, spot graveling was done of 7kms ie 1.5km on Rwandaro-Rumuri- Ahakitoma, 3.5kms Katerera-Kempunu-Munyonyi Road, 2kms on Kisharu-Katerera road. 0.8 kms of Bugarama road in Rubirizi Town Council were graveled & 3 lines of culverts installed. District grader was repaired, road accessories were purchased, periodic service for dump trucks was done, roller was repaired and 2 truck tyres were purchased. Routine manual maintenance of 25kms of District feeder roads was done, Minor repairs on district buildings was done, electricity bills for works office block.

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,733	113,733	85,300	75%	28,433
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,133
Programme Conditional Grant - Non Wage Recurrent	61,200	61,200	45,900	75%	15,300
Development Revenues	602,656	602,656	602,656	100%	200,885
Programme Conditional Grant - Development	587,841	587,841	587,841	100%	195,947
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	716,389	716,389	687,955	96%	229,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	37,159	71%	10,892
Non Wage	61,200	61,200	37,642	62%	9,199
Development Expenditure					
Domestic Development	602,656	602,656	488,393	81%	170,569
External Financing	0	0	0	0%	0
Total Expenditure	716,389	716,389	563,193	79%	190,659
C: Unspent Balances					
Recurrent Balances			10,499		
Wage			2,241		
Non Wage			8,258		
Development Balances			114,263		
Domestic Development			114,263		
External Financing			0		
Total Unspent			124,762		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The annual approved budget was 716,389,000= but cumulatively received 687,955,000= (96%). This over performance is a result of over receipts of development funds which over performed at 100% because development grants are received in three quarters only. Conditional non-wage performed well as planned.

The Sub programme spent 79% of the total expenditure where wage performed at 71% to pay staff salaries, non-wage at 62% for doing sector activities and development at 81% to start implementation of capital projects.

The total unspent balance is 124,762,000= where non-wage is 8.2 million which was not enough to cater for the activity hence remained on account waiting for fourth quarter release. Development of 114 million was meant for capital projects whose works were completed pending certificate of works to effect payment

Reasons for unspent balances on the bank account

The total unspent balance is 124,762,000= where non-wage is 8.2 million which was not enough to cater for the activity hence remained on account waiting for fourth quarter release. Development of 114 million was meant for capital projects whose works were completed pending certificate of works to effect payment

Highlights of physical performance by end of the quarter

Water user committees in the District were trained on prevention methods on HIV/AIDS, Nyandongo Gravity flow scheme phase one was 100% completed as planned, The construction of concrete tank at Ndekye primary school playground was 100% completed awaiting commissioning it, The rehabilitation of six point water sources of rutoto, rwemitagu, Mwonyo S, Nyangorogoro S.W, Nyamirima S, and Katanda S.W were completed and are functioning. The construction of five stance lined latrine at ndekye primary school playground was completed and its awaiting commissioning for use. The launching of all water projects was successfully done and the report was produced and file. Environmental management plan for projects was done. Water quality testing was done on different water sources. Staff salaries were paid



VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,170	417,170	382,636	131%	132,626
District Unconditional Grant Non-Wage	500	500	375	75%	125
District Unconditional Grant Wage	264,921	390,921	368,199	139%	127,814
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,749	18,749	14,062	75%	4,687
Development Revenues	350,891	350,891	302,669	86%	302,669
Other Transfers from Central Government	350,891	350,891	302,669	86%	302,669
Total Revenues Shares	642,061	768,061	685,305	107%	435,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,921	390,921	197,520	75%	65,059
Non Wage	26,249	26,249	4,814	18%	1,616
Development Expenditure					
Domestic Development	350,891	350,891	302,669	86%	302,669
External Financing	0	0	0	0%	0
Total Expenditure	642,061	768,061	505,003	79%	369,344
C: Unspent Balances					
Recurrent Balances			180,302		
Wage			170,679		
Non Wage			9,623		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			180,302		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The annual approved budget was 642,061,000= but cumulatively received 685,305,000= (107%) by the end of 3rd quarter. This over performance is as a result of supplementary wage received making wage to over perform at 139% and other Transfers from Central Government performing at 86% due to receipt of UWA Funds.

The Sub programme spent 79% (505,003,000=) of the total revenue released where wage performed at 75% to pay staff salaries, domestic development at 86% and non-wage at 18% for doing sector activities such as field inspections of illegal forestry and building plans

The total unspent balance is 180,302,000= where wage is 170,679,000= which was as a result of supplementary wage meant for recruitment and payment of salary of the District Natural Resources Officer who is not yet recruited and non-wage is 9.62 million whose activities are planned for fourth quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 180,302,000= where wage is 170,679,000= which was as a result of supplementary wage meant for recruitment and payment of salary of the District Natural Resources Officer who is not yet recruited and non-wage is 9.62 million whose activities are planned for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries to 6 staff and Electricity bills for the office blocks for 3 months of January, February and March 2025 were paid, 2 compliance inspections, advisory visits to 2 hotel developers in Katunguru, Kichwamba were done, 8 commercial tree farmers were trained on forest plantation and agroforestry establishments. Coordination, supervision and monitoring sector activities were done for 3rd quarter. Monitoring and supervision of UWA capital projects carried out in 11 LLGs, Enforcement of carrying out UWA activities done.

Trained and developed Farmer Integrated Plans (PIPs) for 50 households adjacent to Queen Elizabeth National Park with support from WWF, Land use plans for 30 farmers within hilly areas in Nyamabaare & Mwongyera parish was done to ensure proper land utilization. 1 sensitization meeting with tree farmers on HIV/ AIDS prevention was held, Restoration of 112.5 hectares of wetlands in the District & coordination, supervising & monitoring of sectoral activities was done

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,156	179,156	132,342	74%	49,114
District Unconditional Grant Non-Wage	359	359	269	75%	90
District Unconditional Grant Wage	138,790	138,790	104,093	75%	34,698
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	9,700	9,700	7,500	77%	7,500
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	20,480	75%	6,827
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,156	179,156	132,342	74%	49,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,790	138,790	100,061	72%	31,231
Non Wage	40,366	40,366	22,005	55%	11,006
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,156	179,156	122,065	68%	42,237
C: Unspent Balances					
Recurrent Balances			10,277		
Wage			4,032		
Non Wage			6,245		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,277		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 179,156,000= but cumulatively received 132,342,000= (74%) by the end of 3rd quarter. This under performance is as a result of underperformance of local revenue at 0% because of no receipts realized.

68% of the total revenues was spent where wage performed at 72% to pay staff salaries and non-wage at 55% to carry out sector activities.

The total unspent balance is 10,277,000= where wage is 4,032,000=, non-wage of 6,245,000= which includes money for YLP programme whose activities will be done in the 4th Quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 10,277,000= where wage is 4,032,000=, non-wage of 6,245,000= which includes money for YLP programme whose activities will be done in the 4th Quarter.

Highlights of physical performance by end of the quarter

1 youth council, 1 youth executive meeting, 1 women executive meeting and 1 PWDs executive meetings were held. 1 elderly executive meeting was carried out. 1 gender mainstreaming training was held with all CDOs in the District, 5 probation and social welfare cases handled. 1 departmental meeting was held at District Headquarter including CBS staff from 11 LLGs.

One community mobilization and sensitization meeting on HIV/AIDS prevention and domestic violence avoidance was carried out in Rubirizi Town Council. 1 early Child learning meeting was carried out, 1 quarterly labour based inspections were carried out. 1 Quarterly monitoring and evaluation meeting for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG & LLGs, community mobilization on Government programs and projects (PDM, GCF, Water, sanitation & GROW through the District was done.

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,868	79,604	82,811	141%	34,386
District Unconditional Grant Non-Wage	27,000	27,000	20,250	75%	6,750
District Unconditional Grant Wage	27,600	48,336	62,172	225%	27,636
Locally Raised Revenues	4,268	4,268	389	9%	0
Development Revenues	226,505	226,505	226,505	100%	75,502
District Discretionary Equalisation Development Grant	226,505	226,505	226,505	100%	75,502
Total Revenues Shares	285,373	306,109	309,316	108%	109,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	48,336	18,681	68%	5,825
Non Wage	31,268	31,268	20,295	65%	6,406
Development Expenditure					
Domestic Development	226,505	226,505	57,898	26%	18,845
External Financing	0	0	0	0%	0
Total Expenditure	285,373	306,109	96,874	34%	31,076
C: Unspent Balances					
Recurrent Balances			43,836		
Wage			43,491		
Non Wage			344		
Development Balances			168,606		
Domestic Development			168,606		
External Financing			0		
Total Unspent			212,442		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The sub programme approved budget was 285,373,000= but cumulatively received 309,316,000=(108%). This over performance is a result of over performance of DDEG grant at 100% which is received in only three quarters. Wage performed over and above at 225% because of a supplementary.

The sub programme spent 34% of the total expenditure where wage performed at 68% to pay staff salaries, non-wage at 65% to carry out the planned activities and development at 26% to carry out service investment component including fielding assessment, field monitoring of capital projects among others

The total unspent balance is 212,442,000= where wage is 43,491,000= meant for salary for the District Planner whose recruitment process is ongoing. Development of 168,606,000 was meant for supplies whose procurement process ended and only waiting for delivery.

Reasons for unspent balances on the bank account

The total unspent balance is 212,442,000= where wage is 43,491,000= meant for salary for the District Planner whose recruitment process is ongoing. Development of 168,606,000 was meant for supplies whose procurement process ended and only waiting for delivery.

Highlights of physical performance by end of the quarter

Three technical and participatory planning meetings were held at the District headquarters, one meeting on HIV sensitization was conducted at the headquarters, Budget conference for FY 2025/26 was conducted at the District headquarters, Quarter two report was prepared and submitted to the line Ministry and the report is on file, quarterly monitoring was carried out, procurement of furniture for the District is waiting to be delivered, Staff salaries for nine months of July, August, September, Oct, November, December, Jan, February and March were paid

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,713	43,713	32,524	74%	12,064
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	27,713	27,713	20,785	75%	6,928
Locally Raised Revenues	10,000	10,000	7,239	72%	3,636
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,713	43,713	32,524	74%	12,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,713	27,713	20,299	73%	6,442
Non Wage	16,000	16,000	11,739	73%	5,135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,713	43,713	32,037	73%	11,577
C: Unspent Balances					
Recurrent Balances			486		
Wage			486		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			486		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 43,713,000= but cumulatively received 32,524,000= (74%). This under performance is a result of local revenue performing poorly at 72%.

The sub programme spent 73% of the total planned expenditure where wage performed at 73% to pay staff salaries and non-wage at 73% to carry out field activities

The total unspent balance is 486,000= for wage meant for payment of salary deductions

Reasons for unspent balances on the bank account

The total unspent balance is 486,000= for wage meant for payment of salary deductions

Highlights of physical performance by end of the quarter

Staff salaries for 3 Audit Staff were paid for 3 months of January, February and March 2025, District Departmental Quarterly Operations Audit was conducted in 13 HLGs for 2nd quarter FY 2024-25, Special investigative Audits carried out in the District for 3rd quarter FY 2024-25. Operations audited in 11 LLGs and audit report prepared for 2nd quarter, auditing of primary and secondary schools in utilization of UPE and USE grants respectively was conducted for 2nd quarter FY 2024-25.



VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,171	82,289	68,026	92%	25,204
District Unconditional Grant Wage	53,568	61,687	56,413	105%	21,511
Locally Raised Revenues	6,138	6,138	764	12%	77
Programme Conditional Grant - Non Wage Recurrent	14,465	14,465	10,849	75%	3,616
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	80,648	88,767	74,503	92%	27,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,568	61,687	35,115	66%	11,736
Non Wage	20,603	20,603	11,613	56%	3,694
Development Expenditure					
Domestic Development	6,477	6,477	6,450	100%	4,300
External Financing	0	0	0	0%	0
Total Expenditure	80,648	88,767	53,178	66%	19,730
C: Unspent Balances					
Recurrent Balances			21,298		
Wage			21,299		
Non Wage			0		
Development Balances			27		
Domestic Development			27		
External Financing			0		
Total Unspent			21,325		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The Sub-programme approved budget was 80,648,000= but cumulatively received 74,503,000= (92%). This over performance was as a result of over performance of the programme Conditional Development grant meant for promotion of Tourism facilities in the District performing at 100% and District wage at 105% which includes wage for recruitment of Senior Tourism Officer.

The Sub-programme spent 66% of the total revenues received in the 3rd quarter where wage performed at 66% to pay salaries, non-wage at 56% to carry planned sub-programme activities, domestic development performed at 100% to promote Tourism facilities activities in the District. The total unspent balance is 21,325,000= meant for wage for payment of Senior Tourism Officer who resigned from work and the recruitment of another one is ongoing.

Reasons for unspent balances on the bank account

The total unspent balance is 21,325,000= meant for wage for payment of Senior Tourism Officer who resigned from work and the recruitment of another one is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid to 3 staffs for 3 months, Tourism facilities were inspected & monitored, 25 businesses both retail and wholesale were also inspected to ascertain the existence of expired products, underweight and short measures, office laptop was procured. Office operations were coordinated and stationery procured for 3rd quarter. 1 producer group linked to external markets, 1 market information report was prepared and disseminated to the relevant offices, 2 Value addition facilities were profiled, producer groups for collective value addition were identified, 30 businesses, 40 EMYOOGA SACCOs and 53 PDM SACCOs were inspected to ensure compliance to the laws, 20 cooperative groups were mobilized, inspected and monitored.

VOTE: 922 Rubirizi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	241
Total for Budget Output		1,000	241
	Wage	0	0
	Non-Wage	1,000	241
	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
Total for Budget Output		67,906	0
	Wage	0	0
	Non-Wage	53,747	0
	GoU Dev	14,159	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 922    Rubirizi District

Quarter 3

Department: 010 Administration

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

	Terrazo works and painting works on the administration block phase VIII have been worked on and are still ongoing, grading and shaping of nyakasharu road was worked by spreading an compacting the murrum. The monitoring checks were carried out in s/cs	na
--	---	----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,200	0
221007 Books, Periodicals & Newspapers	900	315
221008 Information and Communication Technology Supplies.	4,480	320
221009 Welfare and Entertainment	6,363	3,215
221011 Printing, Stationery, Photocopying and Binding	4,352	236
221020 Litigation and related expenses	5,000	324
222001 Information and Communication Technology Services.	6,600	761
223004 Guard and Security services	4,920	2,640
227001 Travel inland	23,320	4,546
227004 Fuel, Lubricants and Oils	27,140	7,680
228002 Maintenance-Transport Equipment	8,400	1,657
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
Total for Budget Output	694,675	88,860
Wage	0	0
Non-Wage	94,675	22,193
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

	The quarterly monitoring checks were carried out in sub counties, support supervision was carried out as well as technical back stopping in LLGs and reports are on file	na
--	--	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Staff salaries for three months of January, February and March were paid, Pension and gratuity paid for the retired persons for 3 months was paid in time

na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,688	248,769
Total for Budget Output	1,076,688	248,769
Wage	1,076,688	248,769
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

na

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	754,838	157,914
273105 Gratuity	575,164	107,860
Total for Budget Output	1,330,003	265,774
Wage	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,330,003	265,774
	GoU Dev	0	0
	Ext Finance	0	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	3,330
	Total for Budget Output	10,000	3,330
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	3,330
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

na

3rd quarter Payroll management and printing of pay slips were done, appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities and public

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,808	1,465
227001 Travel inland		15,000	3,658
227004 Fuel, Lubricants and Oils		10,000	2,500
	Total for Budget Output	29,808	7,623
	Wage	0	0
	Non-Wage	29,808	7,623
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	Staff were sensitized on HIV. For example during the HCM training, all staff were created awareness on HIV related issues.	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,102
Total for Budget Output	2,000	1,102
Wage	0	0
Non-Wage	2,000	1,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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
Total for Budget Output	252,627	0
Wage	0	0
Non-Wage	143,234	0
GoU Dev	109,393	0
Ext Finance	0	0
Total for Department	3,479,706	709,879
Wage	1,076,688	248,769
Non-Wage	1,669,466	349,929
GoU Dev	733,552	111,181
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	4
Total for Budget Output	500	4
Wage	0	0
Non-Wage	500	4
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

27 Staff salaries were paid for 3 months of January, February and March 2024-25

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,130	35,571
Total for Budget Output	154,130	35,571
Wage	154,130	35,571
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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	One HIV sensitization meetings was carried out at the District head quarters	n/a

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

Programme: 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

	Electricity bills were paid for 3 months of January, February and March, office stationery was procured, external audit activity was coordinated successfully, Quarterly departmental meetings and trainings were held, minutes prepared and reports on file.	n/a
--	---	-----

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

	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	593
223005 Electricity	4,000	1,000
227001 Travel inland	23,514	5,879
227004 Fuel, Lubricants and Oils	26,200	6,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	66,514	16,129
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	66,514	16,129
	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

Local revenue assessment was done, mobilized and no variation  
inspected in 11 LLGs for third quarter and reports are on file

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	535
221012 Small Office Equipment		400	0
223001 Property Management Expenses		2,500	0
227001 Travel inland		19,750	2,290
227004 Fuel, Lubricants and Oils		6,212	1,408
228002 Maintenance-Transport Equipment		800	500
263402 Transfer to Other Government Units		299,079	32,590
Total for Budget Output		332,741	37,322
	Wage	0	0
	Non-Wage	332,741	37,322
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		554,385	89,027
	Wage	154,130	35,571
	Non-Wage	400,255	53,456
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Staff salaries were paid for 3 months	Staff salaries were paid for 3 months of January, February and March 2025 to 15 staffs	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,995	39,441
Total for Budget Output	218,995	39,441
Wage	218,995	39,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,190
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	300	70
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	1,342	335
Total for Budget Output	7,062	1,770
Wage	0	0
Non-Wage	7,062	1,770
GoU Dev	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 DSC meetings held, sitting allowances and airtime for DSC commissioners paid., annual subscription and conference fees for UPSHHRM done	2 DSC meetings were held, 1 job advert was run and placed in the newspapers, annual subscription and conference fees for UPSHHRM was paid, sitting allowances and airtime for 5 DSC commissioners were paid.	n/a
---	--	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	1,953
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,200	705
221011 Printing, Stationery, Photocopying and Binding	2,000	368
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	17,200	431
227004 Fuel, Lubricants and Oils	8,652	5,374
Total for Budget Output	43,252	8,931
Wage	0	0
Non-Wage	18,000	4,495
GoU Dev	25,252	4,436
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 contracts and evaluation meetings held, PDU monthly reports prepared and submitted to line ministries	3 contracts and evaluation meetings were held, contracts were awarded to contractors for capital projects for FY 2024-25, PDU monthly reports for 3 months of January, February and March were prepared and submitted to line ministries.	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	3,996
Total for Budget Output	10,000	3,996
Wage	0	0
Non-Wage	10,000	3,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	15,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,700	9,669
221008 Information and Communication Technology Supplies.	4,050	0
221009 Welfare and Entertainment	13,200	3,922
221011 Printing, Stationery, Photocopying and Binding	1,200	255
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	2,691
227004 Fuel, Lubricants and Oils	37,800	8,850
228002 Maintenance-Transport Equipment	13,040	2,843
282101 Donations	1,500	519
Total for Budget Output	187,121	43,838
Wage	0	0
Non-Wage	187,121	43,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
HIV /AIDs prevention sensitization meetings conducted	1 sensitization meeting about HIV/AIDS prevention was held with the District Councilors at the District headquarters	n/a

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

EX-gratia was paid to the District Councilors for 3 months	EX-gratia was paid to the 27 District Councilors for 3 months of January, February and March 2025	n/a
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,214	37,768
Total for Budget Output	112,214	37,768
Wage	0	0
Non-Wage	112,214	37,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1 DPAC meeting conducted, sitting allowances and transport refund for DPAC members paid, quarterly reports prepared and submitted to relevant offices	2 DPAC meeting was held, sitting allowances and transport refund for DPAC members was paid	n/a
---	--	-----

VOTE: 922   Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560	3,655
221009 Welfare and Entertainment	3,600	2,521
221011 Printing, Stationery, Photocopying and Binding	800	229
222001 Information and Communication Technology Services.	240	48
227001 Travel inland	13,942	5,149
227004 Fuel, Lubricants and Oils	6,000	2,220
Total for Budget Output	33,142	13,821
Wage	0	0
Non-Wage	13,142	5,195
GoU Dev	20,000	8,627
Ext Finance	0	0
Total for Department	612,786	149,566
Wage	218,995	39,441
Non-Wage	348,540	97,062
GoU Dev	45,252	13,063
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
	PDM activities were supported and monitored in respective LLGs	na
PIAP Output: 01060204X Institutional coordination & management strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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	47,612
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	190,702	47,612
Wage	0	0
Non-Wage	190,702	47,612
GoU Dev	0	0
Ext Finance	0	0

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	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 922    Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Farmers were trained on how how to safegaurd themselves    na  
from HIV/AIDS during the technical backstopping sessions  
in sub counties.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 922    Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

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

Vehicle repairs and maintenance done, 32 bee farmers/ groups trained in apiary management practices and honey production	Vehicle repairs and maintenance were done, 32 bee farmers/ groups were trained in apiary management practices and honey production	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	270
221011 Printing, Stationery, Photocopying and Binding	2,701	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	88,160	20,498
228002 Maintenance-Transport Equipment	9,365	637
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	105,626	21,405
Wage	0	0
Non-Wage	105,626	21,405
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

Micro-scale irrigation systems supervised and monitored, extension workers trained on land suitability assessment for irrigation, awareness raising carried out about micro-scale irrigation programme	120 farmers were trained in farm field school approach, 15 irrigation systems were designed for supply and installation for ten farmers and 10 sysems at evaluation stage. 2 awareness raising events conducted, functionality tests for four systems.	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,580	0
221011 Printing, Stationery, Photocopying and Binding	4,122	0
222001 Information and Communication Technology Services.	4,470	1,550
224003 Agricultural Supplies and Services	317,781	4,460
227001 Travel inland	40,000	18,113
227004 Fuel, Lubricants and Oils	9,023	0
Total for Budget Output	387,976	24,123
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	387,97624,123
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	14,700
227001 Travel inland	53,030	9,250
Total for Budget Output	116,630	23,950
Wage	0	0
Non-Wage	116,630	23,950
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 monthsStaff salaries for three months were paid to staffna

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,750,000	397,195
Total for Budget Output	1,750,000	397,195
Wage	1,750,000	397,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,134	514,284
Wage	1,750,000	397,195
Non-Wage	414,159	92,967
GoU Dev	387,976	24,123
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
Staff salaries were paid for three months	Staff salaries for three months were paid for the new recruited staff in health facilities	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	328,359	81,931
Total for Budget Output	328,359	81,931
Wage	328,359	81,931
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 150,000 people, 4,000 pregnant mothers delivered in health facilities, 4 health Unit Management committee meeting held in each of the 17 health facilities, 12 sets of Monthly service reports developed and submitted	Out Patient Services were delivered to people, pregnant mothers were delivered in health facilities, 4 HUMIC meetings were held in each of the 17 health facilities, 12 sets of Monthly service reports were developed and submitted to relevant offices	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,246	105,811
Total for Budget Output	423,246	105,811
Wage	0	0
Non-Wage	423,246	105,811
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 3

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>		
Additional staff house at Mwongyera HCIII constructed, maternity ward at Kichwamba HC III completed	Mwngyera HCIII was completed, the completion of a ward is at 90%, medical equipments for munyonyi HCIII , Mubanda HCIII and mwongyera HCIII were supplied, the construction of DHO's office at the main administration block is on going.	na
<b>PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	110,460
225204 Monitoring and Supervision of capital work	22,637	6,530
227001 Travel inland	155,443	63,875
312121 Non-Residential Buildings - Acquisition	467,494	105,818
Total for Budget Output	1,054,074	286,684
Wage	0	0
Non-Wage	0	0
GoU Dev	920,131	224,808
Ext Finance	133,943	61,875

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	230
222001 Information and Communication Technology Services.	4,200	1,050
223005 Electricity	1,200	300
227001 Travel inland	43,812	10,116
228002 Maintenance-Transport Equipment	4,000	1,306
Total for Budget Output	57,325	13,707
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,325	13,707
	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	The Bi annual district DAC meeting was held at the head quarters and minutes were filed	na
-------------------------------------	---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		608	456
Total for Budget Output		608	456
	Wage	0	0
	Non-Wage	608	456
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Staff salaries were paid for 3months	Staff salaries for health workers were paid for three months	na
--------------------------------------	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,594,212	1,215,494
Total for Budget Output		4,594,212	1,215,494
	Wage	4,594,212	1,215,494
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		6,457,825	1,704,083
	Wage	4,922,571	1,297,425
	Non-Wage	481,180	119,975
	GoU Dev	920,131	224,808
	Ext Finance	133,943	61,875

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,955	976,324
Total for Budget Output	4,027,955	976,324
Wage	4,027,955	976,324
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	Teachers, head teachers and school management committees for 58 pre-primary schools were trained on effects of early drop outs and the consequences	na

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320003 Assets and Facilities Management



VOTE: 922    Rubirizi District

Quarter 3

Department: 060 Education

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

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	520,544
Total for Budget Output	0	520,544
Wage	0	0
Non-Wage	0	0
GoU Dev	0	520,544
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation for 10 secondary schools paid, scholar-stick materials provided to secondary schools	Capitation for 8 public secondary schools were paid, scholastic materials were provided to secondary schools	na
---	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,334,800	447,092
Total for Budget Output	1,334,800	447,092
Wage	0	0
Non-Wage	1,334,800	447,092
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,993,959	1,355,511
Total for Budget Output	4,993,959	1,355,511
Wage	4,993,959	1,355,511
Non-Wage	0	0

VOTE: 922   Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,026	23,939
Total for Budget Output	92,026	23,939
Wage	92,026	23,939
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

n/a 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	333
227001 Travel inland	9,273	3,079
227004 Fuel, Lubricants and Oils	13,575	0
Total for Budget Output	26,848	3,412
Wage	0	0
Non-Wage	26,848	3,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Teachers, headteachers and school management committees trained Teachers, head teachers and school management committees na for 58 pre-primary schools were trained on effects of early drop outs and the consequences

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	500
Total for Budget Output	10,000	500
Wage	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000 500
	GoU Dev	0 0
	Ext Finance	0 0

N / A

Expenditures incurred in the Quarter to deliver 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	6,648
227004 Fuel, Lubricants and Oils	4,000	285
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>6,933</b>
Wage	0	0
Non-Wage	264,218	5,313
GoU Dev	389,156	1,620
Ext Finance	0	0

**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	The PLE supervision was done last quarter	na
-----	---	----

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

Page 60 of 181

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring of primary and secondary schools done, office activities coordinated	Twenty primary schools were monitored and reports prepared for filing	na

Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,890
227004 Fuel, Lubricants and Oils	4,000	689
Total for Budget Output	12,380	2,579
Wage	0	0
Non-Wage	12,380	2,579
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		
Sports activities coordinated in the District	Sports activities were coordinated in the District	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	994
224008 Educational Materials and Services	7,000	2,489
227001 Travel inland	30,000	9,344
227004 Fuel, Lubricants and Oils	8,000	1,020
Total for Budget Output	50,000	13,847
Wage	0	0
Non-Wage	50,000	13,847
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

VOTE: 922   Rubirizi District

Quarter 3

Department: 060 Education

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

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	300	100
227001 Travel inland	2,700	900
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,711,889	3,524,681
Wage	9,113,940	2,355,773
Non-Wage	2,208,793	646,744
GoU Dev	389,156	522,164
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Procurement of office stationary done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects procured	Procurement of office stationary was done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects procured for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	731
227001 Travel inland	17,000	5,205
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	6,000	0
Total for Budget Output	35,000	5,936
Wage	0	0
Non-Wage	35,000	5,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Grading and shaping of 16.5kms of roads ie 5kms of Rutoto- Ndangaro road, 11kms of Katonya-Nyamirima-Kakari	Grading and shaping of 7kms of Omukashansha- Kakindo- Kanyantanga road, spot graveling was done of 7kms ( 1.5km on Rwandaro-Rumuri- Ahakitoma, 3.5kms Katerera- Kempunu-Munyonyi Road, 2kms on Kisharu-Katerera road	n/a
---	--	-----

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	835,000	273,808
Total for Budget Output	835,000	273,808
Wage	0	0
Non-Wage	835,000	273,808

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Gravelling and drainage improvement of 1.5kms of Rubirizi T/C urban roads done	0.8 kms of Bugarama road in Rubirizi Town Council were graveled in the 3rd quarter and 3 lines of culverts installed successfully	n/a
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	33,333
Total for Budget Output	100,000	33,333
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	33,333
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipments serviced, repaired and maintained, purchase of equipment tyres, batteries and other accessories done	District grader was repaired, road accessories were purchased, periodic service for dump trucks was done, roller was repaired and 2 tuck tyres were purchased	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	44,239
Total for Budget Output	120,000	44,239
Wage	0	0
Non-Wage	120,000	44,239
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

Routine manual and mechanized maintenance of 110kms and 68kms respectively of District Urban and Community access roads done	Routine manual maintenance of 25kms of District feeder roads for three months was done	N/A
--	--	-----



VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800	120
227001 Travel inland	40,323	10,429
227004 Fuel, Lubricants and Oils	32,200	2,807
263402 Transfer to Other Government Units	234,759	0
Total for Budget Output	321,081	13,356
Wage	0	0
Non-Wage	321,081	13,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Staff salaries were paid for 3 months	Staff salaries were paid for 3 months of January, February and March 2025 to 5 staff	n/a
---------------------------------------	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,171	31,637
Total for Budget Output	231,171	31,637
Wage	231,171	31,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,500	2,626
Total for Budget Output	10,500	2,876
Wage	0	0
Non-Wage	10,500	2,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,662,752	405,186
Wage	231,171	31,637
Non-Wage	1,331,581	340,215
GoU Dev	100,000	33,333
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Water user committees in the District were trained on na  
prevention methods on HIV/AIDS

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

The construction of concrete tank at Ndekye primary school na  
play ground was 100% completed awaiting commissioning it

VOTE: 922    Rubirizi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	12,380
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	955
227001 Travel inland	66,411	12,060
227004 Fuel, Lubricants and Oils	16,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	594	446
312121 Non-Residential Buildings - Acquisition	90,000	11,030
312139 Other Structures - Acquisition	414,891	138,297
Total for Budget Output	659,856	178,767
Wage	0	0
Non-Wage	61,200	9,199
GoU Dev	598,656	169,569
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	10,892
Total for Budget Output	52,533	10,892
Wage	52,533	10,892
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,389	190,659
Wage	52,533	10,892
Non-Wage	61,200	9,199

VOTE: 922 Rubirizi District

Quarter 3

GoU Dev	602,656	170,569
Ext Finance	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Monitoring of sector activities coordinated, and done Quarterly advisory visits and technical backstopping conducted to tree farmers district wide, quarterly field visits (illegal forestry) done, Kisharu wetland in Katanda sub-county demarcated, members o	Trained and developed Farmer Integrated Plans (PIPs) for 50 households adjacent to Queen Elizabeth National Park with support from WWF, Land use plans for 30 farmers within hilly areas in Nyamabaare parish and Mwongyera parish.	No variation
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	Monitoring and supervision of UWA capital projects carried out in 11 LLGs, Enforcement of carrying out UWA activities done.	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	17,649	561
Total for Budget Output	18,749	711
Wage	0	0
Non-Wage	18,749	711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

50 hectares restored along L. Mpanga -L. Kyamwiga wetland systems, farmers trained on tree planting and agro-forestry establishment	Restoration of 112.5 hectares of wetlands in the District was done, Coordination, supervising and monitoring of sectoral activities was done	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 922    Rubirizi District

Quarter 3

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

Field visits for Land management and environmental conservation laws enforcement in the District done	Field visits for Land management and environmental conservation laws enforcement in the District were done	n/a
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	483	0
Total for Budget Output	483	0
Wage	0	0
Non-Wage	483	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
227001 Travel inland	3,567	780
Total for Budget Output	5,167	780
Wage	0	0
Non-Wage	5,167	780
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	125
227001 Travel inland	350,891	302,669
Total for Budget Output	351,391	302,794
Wage	0	0
Non-Wage	500	125
GoU Dev	350,891	302,669
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/ AIDs mainstreamed through sensitization of tree farmers on the HIV/AIDs prevention	1 sensitization meeting with tree farmers on HIV/ AIDS prevention was held	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,921	65,059
Total for Budget Output	264,921	65,059
Wage	264,921	65,059
Non-Wage	0	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	642,061369,344
	Wage	264,92165,059
	Non-Wage	26,2491,616
	GoU Dev	350,891302,669
	Ext Finance	00

VOTE: 922   Rubirizi District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,790	31,231
Total for Budget Output	138,790	31,231
Wage	138,790	31,231
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	852	0
221012 Small Office Equipment	150	0
222001 Information and Communication Technology Services.	1,619	135
227001 Travel inland	11,379	2,797
Total for Budget Output	14,999	2,932
Wage	0	0
Non-Wage	14,999	2,932
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	1 departmental meeting was held at District Headquarter including CBS staff from 11 LLGs	n/a
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,759	0
Total for Budget Output	2,759	0
Wage	0	0
Non-Wage	2,759	0
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

N/A	One community mobilization and sensitization meeting on HIV/AIDS prevention and domestic violence avoidance was carried out in Rubirizi Town Council	n/a
-----	--	-----

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 early Child learning meeting was carried out, 1 quarterly labour based inspections were carried out	1 early Child learning meeting was carried out, 1 quarterly labour based inspections were carried out	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	211	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,365	7,074
227004 Fuel, Lubricants and Oils	4,231	1,000
Total for Budget Output	22,007	8,074
Wage	0	0
Non-Wage	22,007	8,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,156	42,237
Wage	138,790	31,231
Non-Wage	40,366	11,006
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	One meeting on HIV sensitization was conducted at the Head na Quarters during the DTPC meetings targeting all the sub county chiefs and departmental heads	

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

SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	Staff salaries were paid for three months of January,        na February and March	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	5,825
Total for Budget Output	27,600	5,825
Wage	27,600	5,825
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 3

Department: 110 Planning

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

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

Three technical and participatory planning meetings were held at the District head quarters

na

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Quarter two budget performance report was prepared and submitted to the line Ministries

na

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

PIAP Output: 18011204X Effective Program secretariate

Hands on trainings of sub county staff on budget preparation was carried out at the District head quarters and a report was prepared and filed

na

Expenditures incurred in the Quarter to deliver outputs

UShs 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	3,900
221009 Welfare and Entertainment	6,300	600
221011 Printing, Stationery, Photocopying and Binding	5,462	616
222001 Information and Communication Technology Services.	1,800	490
227001 Travel inland	58,251	14,775

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
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		2,500
Total for Budget Output		252,505	24,981
Wage	0		0
Non-Wage	27,000		6,406
GoU Dev	225,505		18,575
Ext Finance	0		0
Total for Department		285,373	31,076
Wage	27,600		5,825
Non-Wage	31,268		6,406
GoU Dev	226,505		18,845
Ext Finance	0		0



VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	6,442
Total for Budget Output	27,713	6,442
Wage	27,713	6,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

LLGs operations audited and audit report prepared	Operations audited in 11 LLGs and audit report prepared for n/a 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	66
222001 Information and Communication Technology Services.	1,367	252
227001 Travel inland	13,833	4,817
Total for Budget Output	16,000	5,135
Wage	0	0
Non-Wage	16,000	5,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,713	11,577
Wage	27,713	6,442

VOTE: 922 Rubirizi District

Quarter 3

Non-Wage	16,000	5,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Office laptop procured, inspection, monitoring & licensing of tourism facilities done, lists of tourism attractions & facilities profiled, documented & updated, District Tourism Dev't committee meetings held, Tourism National events participated in.	25 businesses both retail and wholesale were also inspected to ascertain the existence of expired products, underweight and short measures, office laptop was procured.	n/a
---	---	-----

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	0
312231 Office Equipment - Acquisition	6,477	4,300
Total for Budget Output	10,465	4,300
Wage	0	0
Non-Wage	3,988	0
GoU Dev	6,477	4,300
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	Inspection, monitoring and licensing of Tourism facilities was conducted in 6 LLGs	n/a
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	330	118
Total for Budget Output	330	118
Wage	0	0
Non-Wage	330	118
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
Office operations coordinated and stationery procured	Office operations were coordinated and stationery procured for 3rd quarter	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	1,106
Total for Budget Output	5,600	1,106
Wage	0	0
Non-Wage	5,600	1,106
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	366
Total for Budget Output	1,522	366
Wage	0	0
Non-Wage	1,522	366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

2 producer groups linked to external markets, 4 market information reports prepared and disseminated	1 producer group linked to external markets, 1 market information report was prepared and disseminated to the relevant offices	n/a
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,015	0
Total for Budget Output	1,015	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0150
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

30 businesses, PDM enterprise groups inspected and monitored to ensure compliance to the laws	30 businesses , 40 EMYOOGA SACCOs and 53 PDM SACCOs were inspected to ensure compliance to the laws	n/a
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,044	786
Total for Budget Output	3,044	786
Wage	0	0
Non-Wage	3,044	786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

2 businesses assisted in registration, 2 businesses linked to UNBS for product certification	1 business was assisted in registration,	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,015	430
Total for Budget Output	1,015	430
Wage	0	0
Non-Wage	1,015	430
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 community sensitization meetings conducted on HIV/ AID prevention for HIV/AIDS mainstreaming	1 community sensitization meeting was conducted on HIV/ AID prevention for HIV/AIDS mainstreaming	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	11,736
Total for Budget Output	53,568	11,736
Wage	53,568	11,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

30 cooperative groups were mobilized, inspected, registered and monitored. Cooperatives AGM meetings for cooperatives held.	20 cooperative groups were mobilized, inspected and monitored.	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,551	888

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,551	888
Wage	0	0
Non-Wage	3,551	888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,648	19,730
Wage	53,568	11,736
Non-Wage	20,603	3,694
GoU Dev	6,477	4,300
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	491
Total for Budget Output	1,000	491
Wage	0	0
Non-Wage	1,000	491
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,747	0
312139 Other Structures - Acquisition	14,159	0
Total for Budget Output	67,906	0
Wage	0	0
Non-Wage	53,747	0
GoU Dev	14,159	0
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Completion of District Administration block phase VII , completion of Administration block at rubirizi T/C head quarters, Grading and shaping of Nyakasharu road	Terrazo works and painting works on the administration block phase VIII have been worked on and are still ongoing, grading and shaping of nyakasharu road was worked by spreading an compacting the murrum. The monitoring checks were carried out in s/cs	na
--	--	----

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,200	0
221007 Books, Periodicals & Newspapers	900	675
221008 Information and Communication Technology Supplies.	4,480	1,760
221009 Welfare and Entertainment	6,363	4,545
221011 Printing, Stationery, Photocopying and Binding	4,352	2,062
221020 Litigation and related expenses	5,000	1,761
222001 Information and Communication Technology Services.	6,600	3,486
223004 Guard and Security services	4,920	3,690
227001 Travel inland	23,320	19,884
227004 Fuel, Lubricants and Oils	27,140	21,795
228002 Maintenance-Transport Equipment	8,400	5,539
263402 Transfer to Other Government Units	200,000	200,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
312121 Non-Residential Buildings - Acquisition	400,000	266,667
Total for Budget Output	694,675	533,364
Wage	0	0
Non-Wage	94,675	66,697
GoU Dev	600,000	466,667
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

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

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

Quarterly monitoring checks carried out in sub counties, support supervision carried out, technical back stopping carried out in LLGs, coordination meetings with central government,national celebrations coordinated,pay roll management and printing of pay slips,appraising district staff,declairing and submitting vaccancies to DSC, monitoring Government programmes and projects	The nine quarterly monitoring checks were carried out in sub counties, support supervision was carried out as well as technical back stopping in LLGs and reports are on file	na
---	---	----

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	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Staff salaries for 3 months paid	Staff salaries for nine months of July, August,September, October, November, December, January, February and March were paid, Pension and gratuity paid for the retired persons for six months was paid in time	na
----------------------------------	---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,688	878,657
Total for Budget Output	1,076,688	878,657
Wage	1,076,688	878,657
Non-Wage	0	0
GoU Dev	0	0

VOTE: 922   Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

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

Item	Approved Budget	Spent
273104 Pension	754,838	478,903
273105 Gratuity	575,164	395,442
Total for Budget Output	1,330,003	874,345
Wage	0	0
Non-Wage	1,330,003	874,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	9,997
Total for Budget Output	10,000	9,997
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,997
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out</b>		
Human resouce 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	3rd quarter Payroll management and printing of pay slips were done, appraising district staff was conducted, declaring and submitting vacancies to DSC was done, support supervision & technical back stopping was carried out in health facilities and public	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	4,808	3,519
227001 Travel inland	15,000	11,151
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	29,808	22,170
Wage	0	0
Non-Wage	29,808	22,170
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	Staff were sensitized on HIV. For example during the HCM training, all staff were created awareness on HIV related issues.	na
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,282
Total for Budget Output	2,000	1,282

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0001,282
	GoU Dev	00
	Ext Finance	00

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	271,288
Total for Budget Output	0	271,288
	Wage	0
	Non-Wage	147,736
	GoU Dev	123,552
	Ext Finance	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
Total for Budget Output	252,627	0
	Wage	0
	Non-Wage	143,234

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	109,393	0
	Ext Finance	0	0
	Total for Department	3,479,706	2,602,843
	Wage	1,076,688	878,657
	Non-Wage	1,669,466	1,123,971
	GoU Dev	733,552	600,215
	Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	129
Total for Budget Output	500	129
Wage	0	0
Non-Wage	500	129
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

27 Staff salaries were paid for 12 months from July 2024 to No variation  
March 2025

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	106,687
Total for Budget Output	154,130	106,687
Wage	154,130	106,687
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV activities supported	One HIV sensitization meetings was carried out at the District head quarters	n/a
--------------------------	--	-----

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

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

Programme: 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

PPayment 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	Electricity bills were paid for 9 months of from July 2024- March 2025, office stationery was procured for 3 quarters, external audit activity was coordinated successfully, Quarterly departmental meetings & trainings were held, minutes prepared.	n/a
--	---	-----

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

financial accountability done, budget desk activities done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	2,550
221011 Printing, Stationery, Photocopying and Binding	3,530	2,648
221016 Systems Recurrent costs	1,500	1,125
222001 Information and Communication Technology Services.	2,370	1,778
223005 Electricity	4,000	3,000



VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,514	17,636
227004 Fuel, Lubricants and Oils	26,200	19,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	66,514	49,386
Wage	0	0
Non-Wage	66,514	49,386
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

local revenue inspected and assessment for FY 2025/26 done, quarterly local revenue transferred/ remitted to all LLGs	Local revenue assessment was done, mobilized and inspected in 11 LLGs for three quarters and reports are on file	no variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
221012 Small Office Equipment	400	100
223001 Property Management Expenses	2,500	1,637
227001 Travel inland	19,750	19,750
227004 Fuel, Lubricants and Oils	6,212	6,209
228002 Maintenance-Transport Equipment	800	760
263402 Transfer to Other Government Units	299,079	288,784
Total for Budget Output	332,741	321,240
Wage	0	0
Non-Wage	332,741	321,240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Total for Department	554,385	477,567
Wage	154,130	106,687
Non-Wage	400,255	370,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Staff salaries for 3 months paid	Staff salaries were paid for 9 months from July 2024 to March 2025	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,995	134,980
Total for Budget Output	218,995	134,980
Wage	218,995	134,980
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	3 Land Board meeting were coordinated and held, sitting allowances for land board members were paid for 3 quarters, Quarterly reports and minutes were submitted to relevant offices	n/a
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	3,539
221010 Special Meals and Drinks	500	375
221011 Printing, Stationery, Photocopying and Binding	300	220
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	1,342	1,006

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	7,062	5,290
Wage	0	0
Non-Wage	7,062	5,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 DSC meetings held, annual subscription and conference fees for UPSHHRM done, sitting allowances and airtime for DSC commissioners paid	6 DSC meetings were held, 1 job advert was run and placed in the newspapers, annual subscription and conference fees for UPSHHRM was paid, sitting allowances and airtime for 5 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	3,737
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	1,500	917
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	17,200	2,101
227004 Fuel, Lubricants and Oils	8,652	7,992
Total for Budget Output	43,252	16,847
Wage	0	0
Non-Wage	18,000	7,477
GoU Dev	25,252	9,369
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 922    Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

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	9 contracts and evaluation meetings were held, contracts were awarded to contractors for capital projects for FY 2024-25, PDU monthly reports for 9 months were prepared and submitted to line ministries.	n/a
--	---	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	3,996
Total for Budget Output	10,000	3,996
Wage	0	0
Non-Wage	10,000	3,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	45,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,700	23,299
221008 Information and Communication Technology Supplies.	4,050	2,025
221009 Welfare and Entertainment	13,200	10,322
221011 Printing, Stationery, Photocopying and Binding	1,200	850
221012 Small Office Equipment	925	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,320	330
227001 Travel inland	5,260	4,419

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,800	27,211
228002 Maintenance-Transport Equipment	13,040	9,363
282101 Donations	1,500	519
Total for Budget Output	187,121	123,907
Wage	0	0
Non-Wage	187,121	123,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

n/a

1 sensitization meeting about HIV/AIDS prevention was held with the District Councilors at the District headquarters

n/a

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

EX-gratia was paid to 27 District Councilors for 9 months

n/a

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,214	56,773
Total for Budget Output	112,214	56,773
Wage	0	0
Non-Wage	112,214	56,773
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

2 DPAC meetings conducted, sitting allowances and transport refund for DPAC members paid, quarterly reports prepared and submitted to relevant offices

6 DPAC meetings were held, sitting allowances and transport refund for DPAC members was paid for 3 quarters

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,560	6,420
221009 Welfare and Entertainment	3,600	2,931
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	240	98
227001 Travel inland	13,942	13,330
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	33,142	29,379
Wage	0	0
Non-Wage	13,142	9,572
GoU Dev	20,000	19,806
Ext Finance	0	0
Total for Department	612,786	371,172
Wage	218,995	134,980
Non-Wage	348,540	207,016

VOTE: 922 Rubirizi District

Quarter 3

GoU Dev	45,252	29,176
Ext Finance	0	0



VOTE: 922    Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
PDM activities supported and monitored in respective LLGs	PDM activities were supported and monitored in respective LLGs	na

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
225204 Monitoring and Supervision of capital work	0	1,214
227001 Travel inland	183,702	127,671
228002 Maintenance-Transport Equipment	4,000	1,398
Total for Budget Output	190,702	130,283
Wage	0	0
Non-Wage	190,702	129,069
GoU Dev	0	1,214
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Farmers were trained on how how to safegaurd themselves    na  
from HIV/AIDS during the technical backstopping sessions  
in sub counties.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 922    Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services

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

Monitoring of PDM activities quarterly, PDC meetings held quarterly, Demonstration sites established/set up in selected areas operationalised and maintained in Katerera county

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

1 Trade/ Agricultural shows and 2 workshops attended

2 Trade/ Agricultural shows and 4 workshops were attended to.

na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	670
221011 Printing, Stationery, Photocopying and Binding	2,701	672
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	88,160	50,556
228002 Maintenance-Transport Equipment	9,365	4,185
312121 Non-Residential Buildings - Acquisition	0	7,086
Total for Budget Output	105,626	63,169
Wage	0	0
Non-Wage	105,626	56,083
GoU Dev	0	7,086
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

120 farmers were trained in farm field school approach, 15

irrigation systems were designed for supply and installation

for ten farmers and 10 sysems at evaluation stage. 2

awareness raising events conducted, functionality tests for

four systems.

na

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 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,122	0
222001 Information and Communication Technology Services.	4,470	1,550
224003 Agricultural Supplies and Services	317,781	22,460
227001 Travel inland	40,000	33,100
227004 Fuel, Lubricants and Oils	9,023	2,915
<b>Total for Budget Output</b>	<b>387,976</b>	<b>60,025</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	387,976	60,025
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

Monitoring of PDM activities quarterly, PDC meetings held quarterly

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)	63,600	37,800
227001 Travel inland	53,030	32,500
<b>Total for Budget Output</b>	<b>116,630</b>	<b>70,300</b>
Wage	0	0
Non-Wage	116,630	70,300
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 for nine months were paid to staff

na

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,750,000	1,254,621
Total for Budget Output	1,750,000	1,254,621
Wage	1,750,000	1,254,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,134	1,578,398
Wage	1,750,000	1,254,621
Non-Wage	414,159	255,452
GoU Dev	387,976	68,325
Ext Finance	0	0

VOTE: 922   Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
Recruited staff salary paid	Staff salaries for nine months were paid for the new recruited staff in health facilities	na

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	246,110
Total for Budget Output	328,359	246,110
Wage	328,359	246,110
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.	Out Patient Services were delivered to people, pregnant mothers were delivered in health facilities, 4 HUMIC meetings were held in each of the 17 health facilities, 12 sets of Monthly service reports were developed and submitted to relevant offices	na

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	317,433
Total for Budget Output	423,246	317,433
Wage	0	0

VOTE: 922   Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	423,246	317,433
	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

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	Mwngyera HCIII was completed, the completion of a ward na is at 90%, medical equipments for munyonyi HCIII , Mubanda HCIII and mwongyera HCIII were supplied, the construction of DHO's office at the main administration block is on going.
----	--

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

Community mobilisation for immunisation of 1539 Children under 18 Months done in all the 11 sub-counties for Routine Immunisation, Integrated Child Health days and Facilitating the Health workers deployed to carryout the activities. Soliciting for a contractors for Completion of Mwongyera HC III & Kichwamba HC III in-Patient ward, Completion of Mwongyera HC III & Kichwamba HC III In-Patient ward, monitoring of work progress carried out, Project field and desk appraisals conducted. Bids for supply of assorted Medical equipment for Mubanda HC III, Munyonyi HC III and Mwongyera HC III opened and evaluated. Medical equipment supplied to Mubanda, Munyonyi and Mwongyera HC IIIs. 1 round of support supervision visits made to 17 health facilities, quarterly reports prepared and submitted to line ministries and External meetings attended. 10 RBF health facilities supported.

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	408,500	110,460
225204 Monitoring and Supervision of capital work	22,637	10,365

### Quarter 3

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		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	155,443	79,313
312121 Non-Residential Buildings - Acquisition	467,494	242,631
Total for Budget Output	1,054,074	442,769
Wage	0	0
Non-Wage	0	0
GoU Dev	920,131	372,206
Ext Finance	133,943	70,563

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,293	499
222001 Information and Communication Technology Services.	4,200	3,150
223005 Electricity	1,200	900
227001 Travel inland	43,812	27,991
228002 Maintenance-Transport Equipment	4,000	1,306
<b>Total for Budget Output</b>	<b>57,325</b>	<b>35,962</b>
Wage	0	0
Non-Wage	57,325	35,962
GoU Dev	0	0
Ext Finance	0	0

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

The Bi annual district DAC meeting was held at the head quarters and minutes were filed



### Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	608	456
Total for Budget Output	608	456
Wage	0	0
Non-Wage	608	456
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,594,212	3,646,702
Total for Budget Output	4,594,212	3,646,702
Wage	4,594,212	3,646,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,457,825	4,689,432
Wage	4,922,571	3,892,812
Non-Wage	481,180	353,851
GoU Dev	920,131	372,206
Ext Finance	133,943	70,563

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries paid for 3 months	staff salaries were paid for twelvemonths	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,955	2,975,930
Total for Budget Output	4,027,955	2,975,930
Wage	4,027,955	2,975,930
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	Teachers, head teachers and school management committees for 58 pre-primary schools were trained on effects of early drop outs and the consequences	na
---	---	----

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)	488,547	310,000
Total for Budget Output	488,547	310,000
Wage	0	0
Non-Wage	488,547	310,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 922    Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	520,544
Total for Budget Output	0	520,544
Wage	0	0
Non-Wage	0	0
GoU Dev	0	520,544
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

capitation for 10 secondary schools paid, scholar-stick materials provided to secondary schools	Capitation for 8 public secondary schools were paid, scholastic materials were provided to secondary schools	na
---	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,334,800	889,867
Total for Budget Output	1,334,800	889,867
Wage	0	0
Non-Wage	1,334,800	889,867
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,993,959	3,814,191
Total for Budget Output	4,993,959	3,814,191
Wage	4,993,959	3,814,191
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

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

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,026	70,172
Total for Budget Output	92,026	70,172
Wage	92,026	70,172
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	9,273	7,080
227004 Fuel, Lubricants and Oils	13,575	4,525
Total for Budget Output	26,848	13,272
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,848	13,272
	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, head teachers and school management committees  
for 58 pre-primary schools were trained on effects of early  
drop outs and the consequences

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221003 Staff Training	10,000	2,237	
Total for Budget Output	10,000	2,237	
Wage	0	0	
Non-Wage	10,000	2,237	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
224008 Educational Materials and Services	221,047	0	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,150	
227001 Travel inland	17,222	12,345	
227004 Fuel, Lubricants and Oils	4,000	2,885	
228001 Maintenance-Buildings and Structures	251,008	20,000	
312121 Non-Residential Buildings - Acquisition	156,096	0	
Total for Budget Output	653,374	36,380	

VOTE: 922    Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	264,21828,338
	GoU Dev	389,1568,042
	Ext Finance	00

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 done for all public primary and private schools in the District	na

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	18,000
Total for Budget Output	18,000	18,000
	Wage	00
	Non-Wage	18,00018,000
	GoU Dev	00
	Ext Finance	00

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	Twenty primary schools were monitored and reports prepared for filing	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	1,000	333
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,180	3,585
227004 Fuel, Lubricants and Oils	4,000	689
Total for Budget Output	12,380	4,607
	Wage	00
	Non-Wage	12,3804,607
	GoU Dev	00

VOTE: 922    Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

District, regional and national kids athletics competitions attended, competed in, and coordinated	Sports activities were coordinated in the District	na
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,313
224008 Educational Materials and Services	7,000	4,667
227001 Travel inland	30,000	19,344
227004 Fuel, Lubricants and Oils	8,000	3,687
Total for Budget Output	50,000	30,010
Wage	0	0
Non-Wage	50,000	30,010
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Special needs Education activities coordinated

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	200
227001 Travel inland	2,700	1,800
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	11,711,8898,687,210
	Wage	9,113,9406,860,293
	Non-Wage	2,208,7931,298,331
	GoU Dev	389,156528,586
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Procurement of office stationary done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects procured	Procurement of office stationary was done, District Engineer's office activities coordinated, oils and fuels for monitoring District projects procured for 9 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	270
221011 Printing, Stationery, Photocopying and Binding	2,000	1,443
227001 Travel inland	17,000	9,200
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	6,000	1,300
Total for Budget Output	35,000	14,213
Wage	0	0
Non-Wage	35,000	14,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Graded & shaped 20 kms of feeder roads ( 5kms Rutoto- Ndangaro, Karagara-Kabukwiri- Rwandaro 8kms), Graveled 3.5kms from Nyakiyanja-Rwandaro-Kitooma- Rumuri, 7kms of Omukashansha- Kakindo-Kanyantanga road were graded & shaped, spot graveled 7kms

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

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

VOTE: 922 Rubirizi District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	835,000	520,822
Total for Budget Output	835,000	520,822
Wage	0	0
Non-Wage	835,000	520,822
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	Gravelling and drainage improvement of 1.5kms of Rubirizi T/C urban roads was done	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	100,000	100,000
Total for Budget Output	100,000	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	100,000
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 grader was repaired, road accessories were purchased, periodic service for dump trucks was done, roller was repaired and 2 truck tyres were purchased, Serviced the road equipment ie grader, double curbin pick up, Browser, and dump trucks.	n/a
---	---	-----

VOTE: 922 Rubirizi District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	78,670
Total for Budget Output	120,000	78,670
Wage	0	0
Non-Wage	120,000	78,670
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	Routine manual maintenance of 105 kms of District feeder roads for three months was done	N/A
--	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,800	3,000
227001 Travel inland	40,323	19,429
227004 Fuel, Lubricants and Oils	32,200	8,000
263402 Transfer to Other Government Units	234,759	113,174
Total for Budget Output	321,081	143,604
Wage	0	0
Non-Wage	321,081	143,604
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 9 months	n/a
----------------------------------	---------------------------------------	-----

VOTE: 922    Rubirizi District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	231,171	111,497
Total for Budget Output	231,171	111,497
Wage	231,171	111,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

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

Sensitization meetings with Road gangs was held about HIV/ n/a AIDs prevention in the 1st and 3rd quarter

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

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 3

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	750
223006 Water	1,000	120
228001 Maintenance-Buildings and Structures	8,500	2,626
Total for Budget Output	10,500	3,496
Wage	0	0
Non-Wage	10,500	3,496
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 3

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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,662,752	972,301
Wage	231,171	111,497
Non-Wage	1,331,581	760,804
GoU Dev	100,000	100,000
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Communities sensitized on HIV/AIDS	Water user committees in the District were trained on prevention methods on HIV/AIDS	na
------------------------------------	--	----

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services



VOTE: 922    Rubirizi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Nyandongo gravity flow scheme constructed at Nyandongo parish in Katanda sub county, Water extended from Kituracta to kabagore trading centre, Five stance lined VIP latrine constructed at Ndekye primary school playground(ceremonial), Concrete tank constructed at katunguru primary school, Six point water sources rehabilitated in the District, Water quality testing conducted on point water sources, Design of a piped water supply system in Kyabakara sub county, Development of Environmental management plan,Launching and commissioning of water projects carried out, HIV activities carried out , Completion of District administration block( water office)	Nyandongo Gravity flow scheme phase one was 100% completed as planned	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	23,280
221011 Printing, Stationery, Photocopying and Binding	1,360	0
223006 Water	2,400	1,800
224004 Beddings, Clothing, Footwear and related Services	1,800	900
225201 Consultancy Services-Capital	40,000	19,427
227001 Travel inland	66,411	41,403
227004 Fuel, Lubricants and Oils	16,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	594	446
312121 Non-Residential Buildings - Acquisition	90,000	13,889
312139 Other Structures - Acquisition	414,891	414,891
Total for Budget Output	659,856	525,035
Wage	0	0
Non-Wage	61,200	37,642
GoU Dev	598,656	487,393
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

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

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	52,533	37,159
Total for Budget Output	52,533	37,159
Wage	52,533	37,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	716,389	563,193
Wage	52,533	37,159
Non-Wage	61,200	37,642
GoU Dev	602,656	488,393
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Monitoring of sector activities coordinated, and done Quarterly advisory visits and technical backstopping conducted to tree farmers district wide, quarterly field visits (illegal forestry) done, Kisharu wetland in Katanda sub- county demarcated, members of council of Katanda sub- county trained on wetland management, land and environmental laws enforced in Rutoto, Ryeru and Kichwamba sub-counties through compliance surveys	Trained and developed Farmer Integrated Plans (PIPs) for 127 households adjacent to Queen Elizabeth National Park, undertook community engagements for restoration of Kemengo hills in Mwongyera Parish, quarterly field visits (illegal forestry) were done	No variation
--	--	--------------

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

Monitoring and supervision of UWA capital projects carried out, UWA activities carried out	Monitoring and supervision of UWA capital projects carried out in 11 LLGs, Enforcement of carrying out UWA activities done.	n/a
---	---	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	17,649	3,039
Total for Budget Output	18,749	3,489
Wage	0	0
Non-Wage	18,749	3,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Restoration of 337.5 hectares of L Mpanga-L. Kyamwiga wetland system was done. constructed 16 rain water harvesting tanks for tree farmers as an adaptive measure for climate	N/A
--	-----

VOTE: 922    Rubirizi District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

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

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

n/a

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

Budget Output: 140035 Land Information Management

N / A

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

VOTE: 922    Rubirizi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,567	892
Total for Budget Output	5,167	892
Wage	0	0
Non-Wage	5,167	892
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	375
227001 Travel inland	350,891	302,669
Total for Budget Output	351,391	303,044
Wage	0	0
Non-Wage	500	375
GoU Dev	350,891	302,669
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

n/a

1 sensitization meeting with tree farmers on HIV/ AIDS prevention was held

N/A

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	264,921	197,520
Total for Budget Output	264,921	197,520
Wage	264,921	197,520
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,061	505,003
Wage	264,921	197,520
Non-Wage	26,249	4,814
GoU Dev	350,891	302,669
Ext Finance	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		300	50
Total for Budget Output		300	50
	Wage	0	0
	Non-Wage	300	50
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		138,790	100,061
Total for Budget Output		138,790	100,061
	Wage	138,790	100,061
	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 3

Department: 100 Community Based Services

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	261
227001 Travel inland	11,379	7,080
Total for Budget Output	14,999	7,721
Wage	0	0
Non-Wage	14,999	7,721
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

na

2 gender mainstreaming training was held with all CDOs from 11 Sub-counties in the District, 15 probation and social welfare cases handled

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,759	484
Total for Budget Output	2,759	484
Wage	0	0
Non-Wage	2,759	484
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change



VOTE: 922   Rubirizi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
n/a	One community mobilization and sensitization meeting on HIV/AIDS prevention and domestic violence avoidance was carried out in Rubirizi Town Council	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	50
Total for Budget Output	300	50
Wage	0	0
Non-Wage	300	50
GoU Dev	0	0
Ext Finance	0	0

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 carried out by both by HLG and LLGs	3 Quarterly monitoring and evaluation meeting for Women (UWEP) and Youth (YLP) projects was carried out by both by HLG & LLGs, community mobilization on Government programs and projects (PDM, GCF, Water, sanitation & GROW through the District was done.	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	220
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	211	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,365	11,430
227004 Fuel, Lubricants and Oils	4,231	2,000

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	22,007	13,700
Wage	0	0
Non-Wage	22,007	13,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,156	122,065
Wage	138,790	100,061
Non-Wage	40,366	22,005
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922    Rubirizi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 HIV sensitization meeting carried out	Three meetings on HIV sensitization was conducted at the Head Quarters during the DTPC meetings targeting all the sub county chiefs and departmental heads	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,819
Total for Budget Output	2,000	1,819
Wage	0	0
Non-Wage	1,000	979
GoU Dev	1,000	840
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 nine months of July, August,September, October, November, December,January, February and March	na
---------------------	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	18,681
Total for Budget Output	27,600	18,681
Wage	27,600	18,681
Non-Wage	0	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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.

Three planning meetings conducted quarterly at the District head quarters  
Nine technical and participatory planning meetings were held at the District head quarters at the end of three quarters  
na

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

na

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

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

PIAP Output: 18011206X Effective DPI Program Secretariat

A monitoring exercise of DDEG projects and service delivery indicators carried out in LLGS  
Quarter Three monitoring of DDEG projects and service delivery indicators was carried out in sub counties and reports are on file  
na

VOTE: 922    Rubirizi District

Quarter 3

Department: 110 Planning

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

PIAP Output: 18011204X Effective Program secretariate

Technical back stopping on development planning in LLGs carried, Monthly DTPC meetings conducted	Hands on trainings of sub county staff on budget preparation was carried out at the District head quarters and a report was prepared and filed	na
--	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	472
221008 Information and Communication Technology Supplies.	14,198	3,900
221009 Welfare and Entertainment	6,300	3,571
221011 Printing, Stationery, Photocopying and Binding	5,462	2,694
222001 Information and Communication Technology Services.	1,800	1,120
227001 Travel inland	58,251	51,850
227004 Fuel, Lubricants and Oils	8,400	6,300
228002 Maintenance-Transport Equipment	1,500	700
312121 Non-Residential Buildings - Acquisition	11,000	0
313235 Furniture and Fittings - Improvement	143,053	2,500
Total for Budget Output	252,505	73,106
Wage	0	0
Non-Wage	27,000	16,048
GoU Dev	225,505	57,058
Ext Finance	0	0
Total for Department	285,373	96,874
Wage	27,600	18,681
Non-Wage	31,268	20,295
GoU Dev	226,505	57,898
Ext Finance	0	0

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
Two (2)operations conducted in sub counties	Operations audited in 11 LLGs and audit report prepared for 1st and 2nd quarters FY 2024-25	n/a

Page 142 of 181

VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	43,71332,037
	Wage	27,71320,299
	Non-Wage	16,00011,739
	GoU Dev	00
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Office chair, desk, printer, photocopier and filing cabinets purchased. Annual cultural Gala organized and held, Inspection, monitoring & licencing of tourism facilities done, lists of tourism attractions & facilities profiled, documented & updated, District Tourism Dev't committee meetings held, Tourism National events participated in.	Office laptop was procured, participated in World Tourism day celebrations on 27/09/2024. Tourism facilities were inspected and monitored, 25 businesses both retail & wholesale were inspected.	n/a
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	503	0
227001 Travel inland	3,485	1,663
312231 Office Equipment - Acquisition	6,477	6,450
Total for Budget Output	10,465	8,113
Wage	0	0
Non-Wage	3,988	1,663
GoU Dev	6,477	6,450
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

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



VOTE: 922    Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	330	196
Total for Budget Output	330	196
Wage	0	0
Non-Wage	330	196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Office operations coordinated and stationery procured

Office operations were coordinated and stationery procured for three quarters

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	285
227001 Travel inland	3,880	2,076
Total for Budget Output	5,600	2,361
Wage	0	0
Non-Wage	5,600	2,361
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	1,127
Total for Budget Output	1,522	1,127

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5221,127
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

1 producer groups linked to external markets, 1 market information reports prepared and disseminated	Mobilized & trained Kyenzaza & Kirugu Coffee Farmers, Magambo Matooke Growers Farmer group, helped Aharuriba Rubirizi Growers Cooperative to have their registration certificate renewed, submitted 06 Emyooga SACCO cooperatives to Registrar of cooperatives	n/a
--	--	-----

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

30 businesses inspected to ensure compliance to the laws	90 businesses , 40EMYOOGA SACCOs and 53 PDM SACCOs were inspected to ensure compliance to the laws	n/a
--	--	-----

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

Item	Approved Budget	Spent
227001 Travel inland	3,044	2,283
Total for Budget Output	3,044	2,283
Wage	0	0
Non-Wage	3,044	2,283

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 business assisted in registration4 business was assisted in registration, 2 business was linked to UNBS for product certificationN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,015	684
Total for Budget Output	1,015	684
Wage	0	0
Non-Wage	1,015	684
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 community sensitization meeting conducted on HIV/ AID prevention for HIV/AIDS mainstreaming3 community sensitization meeting was conducted on HIV/ AID prevention for HIV/AIDS mainstreamingn/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	538	128
Total for Budget Output	538	128
Wage	0	0
Non-Wage	538	128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 922    Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	53,568	35,115
Total for Budget Output	53,568	35,115
Wage	53,568	35,115
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

80 cooperative groups were mobilized, inspected and monitored. 53 AGMs for PDM SACCOs were held.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,551	2,663
Total for Budget Output	3,551	2,663
Wage	0	0
Non-Wage	3,551	2,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,648	53,178
Wage	53,568	35,115
Non-Wage	20,603	11,613
GoU Dev	6,477	6,450
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

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 Q3
Number of MDAs and LGs Per annum	Percentage	1	1

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cumulative number of Votes where HCM is operational	Number	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	12	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	75%

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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 Q3
Number of assets maintained	Percentage	100%	75%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	75%

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 Q3
Level of implementation of the annual procurement plan	Percentage	100%	75%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Number of fishers and fishing vessels licenced	Number	2	1

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	75%

VOTE: 922    Rubirizi District

Quarter 3

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 Q3
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 Q3
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: 000006 Planning and Budgeting 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20%	20%

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

Budget Output: 320016 Management of Education Services

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50%	

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 Q3
Regional Sports focused schools	Percentage	100%	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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 Q3
Number of existing TVET institutions equipped with	Number	1	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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	70km	17.5km

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 Q3
Total Length(in Km) of acces roads maintained	Number	178km	105km



VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Km of DUCAR Network maintained Routine Mechanized	Number	1.5km	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 Q3
No. of diaspora engagement initiatives	Number	4	3

Service Area: 20 Engineering Services

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 Q3
Percent availability of district and zonal equipment	Percentage	100	75%

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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 Q3
Km of wetland boundaries demarcated	Number	2	18.7kms

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 Q3
Service availability and readiness index (%)	Percentage	100%	75%

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 Q3
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 Q3
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 Q3
No. of historical records captured and linked with current	Number	1	1

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 Q3
CDMIS in place & operational	Yes/No	Yes	Yes

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	6

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 Q3
Number of Officers trained under the National Service	Percentage	1	

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 Q3
Number of public officer strained	Percentage	100	75%

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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	2	1

VOTE: 922 Rubirizi District

Quarter 3

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 Q3
Number of 360 roll-out campaigns done in the domestic	Number	4	3

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 Q3
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 Q3
No. of Jobs created	Number	1	1

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	4	3

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 Q3
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 Q3
No. of nontariff barriers to trade and investment eliminated	Number	4	3

VOTE: 922 Rubirizi District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	75%

VOTE: 922    Rubirizi District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Kichwamba HC III	Programme Conditional Grant - Development		2,637	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kichwamba HC III	Programme Conditional Grant - Development		63,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMBURA P.S.	KYAMBURA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,492	0
MUBANDA P.S.	MUBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Busonga Primary School	Busonga Primary School	Programme Conditional Grant - Non Wage Recurrent		4,940	0
Kijogombe Primary school	Kijogombe Primary school	Programme Conditional Grant - Non Wage Recurrent		10,855	0
Kabukwire Primary School	Kabukwire Primary School	Programme Conditional Grant - Non Wage Recurrent		6,930	0
RUMURI P.S.	RUMURI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,307	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kichwamba H.S	Kichwamba H.S	Programme Conditional Grant - Non Wage Recurrent		218,180	0
ARCHBISHOP BAKYENGA VOC. S.S	ARCHBISHOP BAKYENGA VOC. S.S	Programme Conditional Grant - Non Wage Recurrent		198,088	0
LCIII: 237510 Ryeru Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mubanda HC III	Programme Conditional Grant - Development		142,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mubanda HC III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIYANJA P.S.	NYAKIYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,554	0
MUGOGO P.S.	MUGOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,861	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUBARE ISLAMIC P.S.	NYABUBARE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		3,064	0
Ndangaro cope learning Centre	Ndangaro cope learning Centre	Programme Conditional Grant - Non Wage Recurrent		2,503	0
LCIII: 237511 Katanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNYONYI HC II	MUNYONYI HC II	Programme Conditional Grant - Non Wage Recurrent		9,299	0
MUNYONYI HC II	MUNYONYI HC II	Programme Conditional Grant - Non Wage Recurrent		15,042	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Munyonyi HC III	Programme Conditional Grant - Development		142,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Munyonyi III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0



VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORO P.S	NGORO P.S	Programme Conditional Grant - Non Wage Recurrent		4,512	0
KIRUGU P.S.	KIRUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,137	0
Mwongyera cope centre	Mwongyera cope centre	Programme Conditional Grant - Non Wage Recurrent		3,768	0
KATANDA P.S.	KATANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KISHARU P.S.	KISHARU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,183	0
KATSYOHA P.S.	KATSYOHA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,454	0
NSOOKO P.S	NSOOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
MUNYONYI P.S	MUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,264	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	nyandongo	Programme Conditional Grant - Development		1,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyandongo	Programme Conditional Grant - Development		227,200	0

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nyandongo	Programme Conditional Grant - Development		130,411	0
LCIII: 237512 Katerera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Construction of Administration block	Town council head quarters	Transitional Conditional Grant - Development		100,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Rubirizi	Programme Conditional Grant - Development		4,470	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERERA HCIII	KATERERA HCIII	Programme Conditional Grant - Non Wage Recurrent		24,833	0
KATERERA HCIII	KATERERA HCIII	Programme Conditional Grant - Non Wage Recurrent		15,042	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,457	0
KANYWERO P.S.	KANYWERO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,766	0
KAFURO P/S	KAFURO P/S	Programme Conditional Grant - Non Wage Recurrent		6,521	0
KASHAKA P.S.	KASHAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,726	0
RUGANDO II P.S.	RUGANDO II P.S.	Programme Conditional Grant - Non Wage Recurrent		8,753	0
KIRUGU MOSLEM P.S.	KIRUGU MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,459	0
MWONGYERA P.S.	MWONGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,351	0
LCIII: 237513 Katunguru Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Rubirizi	Programme Conditional Grant - Development		9,023	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,972	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
KASHAKA HEALTH CENTRE II	KASHAKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
KISHENYI HEALTH CENTRE II	KISHENYI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
KAZINGA HEALTH CENTRE II	KAZINGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA CHANNEL P.S.	KAZINGA CHANNEL P.S.	Programme Conditional Grant - Non Wage Recurrent		3,141	0
KATUNGURU P.S.	KATUNGURU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,415	0
KICHWAMBA P.S.	KICHWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,942	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	katunguru	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	katunguru	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All UWA beneficiary LLGs	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		17,545	0
Travel Inland - Facilitation	UWA beneficiary LLGs	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		333,346	0
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,849	0
KAKINDO II P.S	KAKINDO II P.S	Programme Conditional Grant - Non Wage Recurrent		6,210	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA P.S.	BUTOHA P.S.	Programme Conditional Grant - Non Wage Recurrent		1,387	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		4,590	0
KIRUGU COPE LEARNING CENTRE	KIRUGU COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,373	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kyabakara	Programme Conditional Grant - Development		3,000	0
LCIII: 237515 Magambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA HEALTH CENTRE II	BUTOHA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,042	0
BUTOHA HEALTH CENTRE II	BUTOHA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,301	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOROGORO P.S	NYANGOROGORO P.S	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NDEKYE P.S.	NDEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,049	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	KATUNGURU SEED SS	Programme Conditional Grant - Non Wage Recurrent		41,600	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Magambo Seed Secondary School	Programme Conditional Grant - Development		221,047	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Programme Conditional Grant - Development		24,000	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rubirizi	Programme Conditional Grant - Development		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOTO SDA DISPENSARY PHC	RUTOTO SDA DISPENSARY PHC	Programme Conditional Grant - Non Wage Recurrent		9,099	0
Ndangaro HC III	Ndangaro HC III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
Ndangaro HC III	Ndangaro HC III	Programme Conditional Grant - Non Wage Recurrent		9,433	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUMBO P.S.	KIKUMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0
BUZENG A P.S.	BUZENG A 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 3

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

VOTE: 922   Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUMURI COPE LEARNING CENTRE	RUMURI COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,708	0
MUGOMBWA	MUGOMBWA	Programme Conditional Grant - Non Wage Recurrent		4,180	0
KATERERA PRIMARY SCHOOL	KATERERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,786	0
KYAMWIRU P.S.	KYAMWIRU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,767	0
Rugyenda P.S.	Rugyenda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,127	0
KAKAARI P.S.	KAKAARI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,398	0
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mwongera HC III	Programme Conditional Grant - Development		123,500	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances	Mwongyera HC III	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mwongyera HC III	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,000	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mwongyera HC III	Programme Conditional Grant - Development		380,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACU P.S.	KACU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,237	0
KATERERA COPE	KATERERA COPE	Programme Conditional Grant - Non Wage Recurrent		3,638	0
MIKONEBIRI P.S	MIKONEBIRI P.S	Programme Conditional Grant - Non Wage Recurrent		6,152	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	MWONGYERA SS	Programme Conditional Grant - Non Wage Recurrent		53,340	0

VOTE: 922 Rubirizi District

Quarter 3

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

VOTE: 922    Rubirizi District

Quarter 3

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

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	District Discretionary Equalisation Development Grant		6,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Rubirizi	Programme Conditional Grant - Development		12,580	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Rubirizi	Programme Conditional Grant - Development		4,122	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,687	0
Travel Inland - Support	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		168,650	0
Travel Inland - Others	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,550	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		24,494	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Rubirizi	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rubirizi	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		8,024	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		153,432	0
Non Residential Buildings - Schools	kasharara	Programme Conditional Grant - Development		2,665	0

VOTE: 922   Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Grading and shaping of road	Rubirizi Town Council	Transitional Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs for maintenance of urban and community access roads	All LLGs in the District	Other Transfers from Central Government Uganda Road Fund (URF)		234,759	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff salaries	head quarters	Programme Conditional Grant - Development		26,400	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	head quarters	Programme Conditional Grant - Development		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		25,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ndekye p/s	Programme Conditional Grant - Development		40,000	0
Other Structures - Construction Works	District head quarters	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Head quarters	Programme Conditional Grant - Development		25,000	0



VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	head quarters	Programme Conditional Grant - Development		8,280	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	item	District Discretionary Equalisation Development Grant		2,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	head quarters	District Discretionary Equalisation Development Grant		8,000	0
ICT - Projectors	District head quarters	District Discretionary Equalisation Development Grant		9,000	0
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	head quarters	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		6,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	head quarters	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Discretionary Equalisation Development Grant		102,903	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Head quarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	Head quarters	District Discretionary Equalisation Development Grant		11,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		143,053	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rubirizi DLG hqtrs	Programme Conditional Grant - Development		6,477	0
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAKARA HEALTH CENTRE III	Kyabakara HC III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
KYABAKARA HEALTH CENTRE III	Kyabakara HC III	Programme Conditional Grant - Non Wage Recurrent		10,523	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		75,211	0
RUGAZI MISSION DISPENSARY	RUGAZI MISSION DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		9,099	0
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		6,478	0
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		15,042	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,466	0
MUSHUMBA HC III	MUSHUMBA HC III	Programme Conditional Grant - Non Wage Recurrent		7,521	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		74,066	0
RUMURI HEALTH CENTRE II	RUMURI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSINGYE MEMORIAL P.S RUTOTO	BUSINGYE MEMORIAL P.S RUTOTO	Programme Conditional Grant - Non Wage Recurrent		12,215	0
NDANGARO P.S.	NDANGARO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,500	0
MUSHANGI P.S.	MUSHANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,702	0
KISHENYI P.S.	KISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
MAKANGA P.S	MAKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KARAGARA P.S.	KARAGARA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,128	0
KYABAKARA INTERGRETED P.S.	KYABAKARA INTERGRETED P.S.	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NYAKARAMBI P.S	NYAKARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		4,884	0
Mushumba P.S.	Mushumba P.S.	Programme Conditional Grant - Non Wage Recurrent		5,293	0

VOTE: 922    Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROGORO II P.S	KAGOROGORO II P.S	Programme Conditional Grant - Non Wage Recurrent		5,126	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MICHAEL H/S RUGAZI	ST MICHAEL H/S RUGAZI	Programme Conditional Grant - Non Wage Recurrent		220,268	0
St Thomas Vocational S.S	St Thomas Vocational S.S	Programme Conditional Grant - Non Wage Recurrent		210,080	0
NDEKYE S.S.S	NDEKYE S.S.S	Programme Conditional Grant - Non Wage Recurrent		191,444	0
RYERU SEED SECONDARY SCHOOL	RYERU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		76,240	0
KIRUGU S.S	KIRUGU S.S	Programme Conditional Grant - Non Wage Recurrent		110,360	0