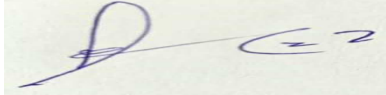

VOTE: 922 Rubirizi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAGARA EDWARD
(Accounting Officer)

Signed on Date: 17-09-2024

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

VOTE: 922 Rubirizi District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	353,589	86%
Discretionary Government Transfers	3,631,765	4,203,023	5,580,482	154%
Conditional Government Transfers	19,970,102	24,403,089	23,002,775	115%
Other Government Transfers	333,533	738,403	340,431	102%
External Financing	437,596	437,596	63,472	15%
Total Revenues shares	24,782,044	30,191,159	29,340,749	118%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,256	2,402,695	2,400,155	163%
Tourism Development	1,018	1,018	1,018	100%
Natural Resources, Environment, Climate Change, Land And Water Management	863,631	926,052	922,488	107%
Private Sector Development	15,650	15,650	10,154	65%
Integrated Transport Infrastructure And Services	1,325,521	1,325,521	1,325,514	100%
Human Capital Development	13,674,619	15,849,520	13,870,084	101%
Public Sector Transformation	6,115,251	8,232,684	8,214,215	134%
Community Mobilization And Mindset Change	31,667	31,667	31,657	100%
Governance And Security	237,326	969,663	963,760	406%
Development Plan Implementation	1,047,106	436,689	433,078	41%
Grand Total	24,782,044	30,191,159	28,172,123	114%
Wage	14,490,986	16,981,090	16,981,090	117%
Non-Wage Recurrent	3,873,950	5,286,240	5,245,463	135%
Domestic Devt	5,979,512	7,486,233	5,638,357	94%
External Financing	437,596	437,596	307,213	70%

VOTE: 922 Rubirizi District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of June 2024, the District received 30,191,159,000 Ug shillings representing 118% performance against the approved budget of 24,782,044,000 Ugshs. Discretionary, conditional Government transfers and Other Government transfers performed well at 154%, 115% and 102% respectively. However, District wage performed over and above at 179% because of the extra wage received during the Financial Year.

Local revenues performed poorly at 86% because most sources performed low. For example animal husbandry fees performed poorly at 8%, sale of Government property at 0%, liquor fees at 11% and local hotel tax at 51%. Other Government transfers performed well at 102 %.

In turn Ug. Shs. 30,191,159,000 was transferred to sub programmes/departments where 28,172,123, 000= was spent leaving unspent balance of 2,019,360, 000=. Of this unspent balance 117,581,000 shs was meant for non-wage especially under Finance sub programme whereby LLG funds were unable to be spent due to the system failure on where to capture expenditures from. The Development is 1,555,285,000= which is meant for health and education projects whose money could not be all spent because of incomplete works done due to delays in procurement but works are expected to rolled over to the next Financial year. However, other funds for developments especially under planning are for DDEG transfers meant for sub counties which were not spent due to the system challenges with no window of capturing the expenditures for LLGs.

VOTE: 922 Rubirizi District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	353,589	86%
Agency Fees	11,000	11,000	18,505	168%
Animal and Crop Husbandry related Levies	10,625	10,625	815	8%
Business licenses	61,357	61,357	57,119	93%
Inspection Fees	11,613	11,613	16,980	146%
Land Fees	11,666	11,666	40,451	347%
Liquor licenses	3,374	3,374	362	11%
Local Hotel Tax	18,740	18,740	9,525	51%
Local Services Tax-Payable By Individuals	70,781	70,781	73,415	104%
Market /Gate Charges	92,365	92,365	56,918	62%
Miscellaneous receipts/income	4,936	4,936	5,933	120%
Other fees e.g. street parking fees	49,638	49,638	54,255	109%
Other Royalties	18,500	18,500	895	5%
Registration fees for Documents and Businesses	25,013	25,013	18,418	74%
Sale of (Produced) Government Properties/Assets	19,440	19,440	0	0%
Discretionary Government Transfers	3,631,765	4,203,023	5,580,482	154%
District Discretionary Equalisation Development Grant	353,336	353,336	353,336	100%
District Unconditional Grant Non-Wage	581,999	703,919	703,919	121%
District Unconditional Grant Wage	2,311,934	2,761,272	4,138,731	179%
Urban Discretionary Equalisation Development Grant	14,236	14,236	14,236	100%
Urban Unconditional Grant Wage	316,304	316,304	316,304	100%
Urban Unconditional Non-Wage	53,956	53,956	53,956	100%
Conditional Government Transfers	19,970,102	24,403,089	23,002,775	115%
Programme Conditional Grant - Non Wage Recurrent	2,495,415	3,780,914	3,758,059	151%
Programme Conditional Grant - Development	4,517,125	5,623,846	5,623,846	125%
Programme Conditional Grant - Wage Recurrent	11,862,748	13,903,514	12,526,056	106%

VOTE: 922 Rubirizi District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,094,815	1,094,815	1,094,815	100%
Other Government Transfers	333,533	738,403	340,431	102%
Micro Projects under Luwero Rwenzori Development Programme	1	1	0	0%
MOH Infrastructure Improvement	0	400,000	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	12,510	17,380	12,510	100%
Uganda Road Fund (URF)	321,021	321,021	321,021	100%
Uganda Wildlife Authority (UWA)	1	1	0	0%
Uganda Women Entrepreneurship Program(UWEP)	0	0	6,900	
External Financing	437,596	437,596	63,472	15%
Global Alliance for Vaccines and Immunization (GAVI)	381,268	381,268	44,223	12%
Global Fund for HIV, TB & Malaria	38,599	38,599	1,520	4%
United Nations Development Programme (UNDP)	17,729	17,729	17,729	100%
Total Revenues Shares	24,782,044	30,191,159	29,340,749	118%

VOTE: 922 Rubirizi District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The District annually planned for 409,047,000= but cumulatively received 353,589,000 representing 86%. This under performance is a result of underperformance of market fees at 62%, animal related husbandry performed poorly at 8%, other royalties at 5%, and liquor fees at 11%. However, local service tax over performed well at 104% of recruitment of more staff than planned, agency fees performed well at 168% and inspection fees performed poorly at 146% ,Land fees over performed at 347% of improved sensitization meetings to masses that were carried out to the communities on the value of land titling.

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

The District approved budget was 333,533,000= but it cumulatively received 340,431,000= representing 102%. This over performance is a result of receiving 100% of the PLE funds meant for supervision of PLE examination for third term than initially planned.

Cumulative Performance for External Financing

The District approved budget was 437,596,000= but by the end of the quarter it cumulatively received 63,181,000= only representing 14%. This under performance was a result of donors failing to meet their full obligations by the end of the quarter. However,GAVI performed poorly at 12% while Global Fund performed low at 4%.

VOTE: 922 Rubirizi District**Quarter 4****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	2,310,721	0	3,792,769	164%	1,489,496
Sub-Total	2,310,721	0	3,792,769	164%	1,489,496
Department: Finance					
10 Financial Management and Accountability (LG)	415,525	0	237,715	57%	66,696
Sub-Total	415,525	0	237,715	57%	66,696
Department: Statutory bodies					
10 Legislation and Oversight	464,171	0	625,556	135%	255,801
Sub-Total	464,171	0	625,556	135%	255,801
Department: Production and Marketing					
10 Agricultural Extension	1,137,294	0	1,618,312	142%	467,680
20 Agricultural Production	332,962	0	781,843	235%	469,710
Sub-Total	1,470,256	0	2,400,155	163%	937,390
Department: Health					
10 Primary HealthCare	349,159	0	349,159	100%	87,290
30 Health Management and Supervision	5,326,549	0	6,677,631	125%	3,655,490
Sub-Total	5,675,707	0	7,026,790	124%	3,742,780
Department: Education					
10 Pre-Primary and Primary Education	5,258,457	0	5,278,454	100%	1,453,595
20 Secondary Education	5,837,217	0	5,472,356	94%	1,843,082
40 Education&Sports Management and Inspection	284,679	0	324,042	114%	184,542
Sub-Total	11,380,352	0	11,074,853	97%	3,481,219
Department: Roads and Engineering					
10 Community Access Roads	1,316,021	0	1,316,021	100%	756,627
20 Engineering Services	128,599	0	138,591	108%	46,004
Sub-Total	1,444,620	0	1,454,612	101%	802,631

VOTE: 922 Rubirizi District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	569,127	0	611,536	107%	118,534
Sub-Total	569,127	0	611,536	107%	118,534
Department: Natural Resources					
10 Natural Resources Management	294,853	0	310,952	105%	101,162
Sub-Total	294,853	0	310,952	105%	101,162
Department: Community Based Services					
10 Community Mobilisation	176,603	0	185,595	105%	56,697
20 Empowerment and Mindset Change	1,360	0	1,358	100%	1,358
Sub-Total	177,963	0	186,953	105%	58,055
Department: Planning					
10 Planning and Statistics	458,437	0	331,941	72%	154,441
Sub-Total	458,437	0	331,941	72%	154,441
Department: Internal Audit					
10 Compliance	50,425	0	49,550	98%	14,805
Sub-Total	50,425	0	49,550	98%	14,805
Department: Trade, Industry and Local Development					
10 Commercial Services	69,886	0	68,740	98%	20,584
Sub-Total	69,886	0	68,740	98%	20,584
Grand Total	24,782,044	0	28,172,123	114%	11,243,594

VOTE: 922 Rubirizi District

Quarter 4

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	1,703,282	3,079,082	2,798,629	164%	896,408
District Unconditional Grant Non-Wage	116,408	116,408	91,693	79%	11,465
District Unconditional Grant Wage	538,974	788,974	789,873	147%	385,643
Locally Raised Revenues	31,000	31,000	31,880	103%	9,058
Multi-Sectoral Transfers to LLGs_NonWage	287,279	485,707	251,046	87%	92,000
Programme Conditional Grant - Non Wage Recurrent	413,317	1,340,689	1,317,833	319%	319,166
Urban Unconditional Grant Wage	316,304	316,304	316,304	100%	79,076
Development Revenues	607,439	1,132,149	603,720	99%	0
District Discretionary Equalisation Development Grant	7,439	7,439	3,720	50%	0
Multi-Sectoral Transfers to LLGs_Gou	0	124,710	0	0%	0
Other Transfers from Central Government	0	400,000	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	0
Total Revenues Shares	2,310,721	4,211,231	3,402,348	147%	896,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	855,278	1,105,278	1,105,278	129%	325,833
Non Wage	848,004	1,973,804	1,955,569	231%	591,329
Development Expenditure					
Domestic Development	607,439	1,132,149	731,922	120%	572,334
External Financing	0	0	0	0%	0
Total Expenditure	2,310,721	4,211,231	3,792,769	164%	1,489,496
C: Unspent Balances					
Recurrent Balances					
Wage			899		
Non Wage			-263,117		
Development Balances					
Domestic Development			-128,203		
External Financing			0		

VOTE: 922 Rubirizi District**Quarter 4****SECTION B : Summary by Department****Total Unspent****-390,421****Summary of Department Revenues and Expenditure by Source**

The sub programme approved budget is 2,310,721,000 but cumulatively received 3,402,348,000(147%). This budget over performance is a result of receiving gratuity all at once in one quarter than initially planned and thus performed at 319%.

This budget was spent on wage to pay staff salaries which performed at 129% and non wage performed at 231% to carry out the planned activities. 120% of the development expenditure was spent to carry out the payment of the works completed at the administration block.

The total unspent balance is negative 390,421,000 where 899,000 was cumulated wage whose invoices were created but not paid within the period. Negative 263 million for non wage was a result of the invoices created but werent paid within the period. -128.2 Million for development was meant for capital projects which were ongoing and were not yet completed to be issued payment certificate although the invoices were already created but could not be paid

Reasons for unspent balances on the bank account

The total unspent balance is negative 390,421,000 where 899,000 was cumulated wage whose invoices were created but not paid within the period. Negative 263 million for non wage was a result of the invoices created but werent paid within the period. -128.2 Million for development was meant for capital projects which were ongoing and were not yet completed to be issued payment certificate although the invoices were already created but could not be paid

Highlights of physical performance by end of the quarter

Follow up of Board of survey recommendations was done, disciplinary committee meetings were held and minutes in place, welfare activities were carried out. Fourth quarter monitoring & supervision of Government projects were carried out in the District and reports were prepared Performance improvement plan was developed & enforced for 2023-24FY, Staffs were provided with hands supports to enhance their skills and knowledge, Pension & gratuity was paid to pensioners for three months of April to June, Performance agreement process was administered and reports from HoDs and other staffs were prepared. Capacity building of District staff was carried out for second quarter; vacant positions were declared for recruitment.

The construction works for construction of Administration block Phase VI at the Headquarters were ongoing, Government programmes and projects were monitored and supervised and reports were prepared, 28 District councilors were trained on oversight and representation.

VOTE: 922 Rubirizi District

Quarter 4

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	415,525	238,789	332,668	80%	120,716
District Unconditional Grant Non-Wage	57,558	57,558	57,558	100%	14,390
District Unconditional Grant Wage	123,877	145,569	145,569	118%	52,661
Locally Raised Revenues	35,662	35,662	30,326	85%	4,058
Multi-Sectoral Transfers to LLGs_NonWage	198,428	0	99,214	50%	49,607
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,525	238,789	332,668	80%	120,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,877	145,569	145,569	118%	52,661
Non Wage	291,648	93,220	92,147	32%	14,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,525	238,789	237,715	57%	66,696
C: Unspent Balances					
Recurrent Balances			94,952		
Wage			0		
Non Wage			94,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			94,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4

SECTION B : Summary by Department

The approved budget was 415,525,000= but cumulatively received 332,668,000= (80%). This under performance is a result of under performing transfers to LLGs at 50%.

The sub programme spent 57% of the planned expenditure where wage performed at 118% to pay staff salaries and non wage at 32% to manage both and field activities.

The total unspent balance is 94,952,000= meant for LLG transfers which kept acculating and could not be spent because of the system failure to have a window where to spend the money from

Reasons for unspent balances on the bank account

The total unspent balance is 94,952,000= meant for LLG transfers which kept acculating and could not be spent because of the system failure to have a window where to spend the money from

Highlights of physical performance by end of the quarter

Fourth quarter Supplier payments were processed, Internal Audit queries for 3rd quarter were coordinated and responded to, Capacity building of Finance staff at the District was carried out and funds were successfully warranted to sectors.

District charging policy on Local revenue collection was revised, revenue enhancement committee meeting was carried out in every sub-county and attendants facilitated. Local revenue quarterly inspection done & local revenue was collected. Support supervision was carried out, 4 sensitization meetings on HIV/AIDs prevention in LLGs were carried out.

VOTE: 922 Rubirizi District

Quarter 4

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					
<i>Recurrent Revenues</i>	489,375	631,460	627,391	128%	179,615
District Unconditional Grant Non-Wage	242,449	339,166	335,444	138%	73,990
District Unconditional Grant Wage	226,845	272,214	272,214	120%	102,080
Locally Raised Revenues	20,080	20,080	19,734	98%	3,544
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	489,375	631,460	627,391	128%	179,615
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	226,845	272,214	272,214	120%	102,083
Non Wage	237,326	359,246	353,342	149%	153,719
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	464,171	631,460	625,556	135%	255,801
C: Unspent Balances					
<i>Recurrent Balances</i>			1,835		
Wage			0		
Non Wage			1,835		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4**SECTION B : Summary by Department**

The sub programme annually budgeted for 464,171,000/= but cumulatively received 627,391,000/= (128%). This over performance is a result of non wage over performing at 138% and wage at 120%.

The sub programme spent 135% of the total expenditure where wage performed at 120% for payment of staff salaries, non wage at 149% for management of office activities.

The total unspent balance was 1,8351,000/= meant for payment of fuel commitments whose requisitions were not honoured towards the end of FY

Reasons for unspent balances on the bank account

The total unspent balance was 1,8351,000/= meant for payment of fuel commitments whose requisitions were not honoured towards the end of FY

Highlights of physical performance by end of the quarter

1 council, two DEC meetings were held, staff salaries for 3 months of April, May and June were paid, quarterly sectoral committee sittings were held, Honoraria for LLCs for 12 months was paid from July- June 2024.

Award of Contracts for District projects was done, Contracts and Evaluation Committee meetings were conducted, open bidding for contracts was done. Work plan for holding Advocacy meetings on HIV/AIDS held at the sub counties was formulated, DPAC meeting to review Auditor General & Internal Auditor queries on all district departments & LLGs was held, 1 Internal Auditor quarterly report was reviewed & report made for submission.

VOTE: 922 Rubirizi District

Quarter 4

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	1,470,256	2,052,622	2,050,082	139%	566,924
District Unconditional Grant Wage	327,422	392,906	620,365	189%	374,799
Locally Raised Revenues	5,540	5,540	3,000	54%	2,730
Programme Conditional Grant - Non Wage Recurrent	0	289,423	289,423	0%	72,356
Programme Conditional Grant - Wage Recurrent	1,137,294	1,364,752	1,137,294	100%	117,040
Development Revenues	0	350,073	350,073	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	0	350,073	350,073	0%	0
Total Revenues Shares	1,470,256	2,402,695	2,400,155	163%	566,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,464,716	1,757,659	1,757,659	120%	491,838
Non Wage	5,540	294,963	292,423	5,278%	126,063
Development Expenditure					
Domestic Development	0	350,073	350,073	0%	319,489
External Financing	0	0	0	0%	0
Total Expenditure	1,470,256	2,402,695	2,400,155	163%	937,390
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4**SECTION B : Summary by Department**

The approved budget for the sub programme was 1,470,256,000= but cumulatively received 2,400,155,000=(163%). This over performance is a result of District wage over performing at 189%. However, local revenue performed poorly at 54% because of little collections realized.

The planned expenditure was 1,470,256,000= where wage performed at 120% to pay staff salaries, non wage performed over and above at 5,278% because of supplementary budget to carry out activities.

The total unspent balance is zero

Reasons for unspent balances on the bank account

The total unspent balance is zero

Highlights of physical performance by end of the quarter

Production staff salaries paid for 3 months of April, May and June, Agricultural data collected and statistics produced. 39 farmer visits, Monitoring & backstopping of extension workers were carried out in 10 LLGs, conducted field patrols, field trainings and sensitization meetings against vermin, supplied apple seedlings to 1448 beneficiaries in 5 LLGs, 3 sub-sectoral monthly meetings were held at the District Hqtrs, advisory services were offered to 76145 farmers, supplied coffee pesticides to 72 farmers, BBW disease surveillance was carried out, Farmers were trained on PDM revolving funds, enterprise selection for new farmers and record keeping, PDM Fisheries enterprise groups were formed, Trainings on PRF and Ekibaro were carried out, Demo farmers under Micro-scale irrigation trained.

VOTE: 922 Rubirizi District

Quarter 4

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	3,790,690	4,640,690	4,640,690	122%	1,518,637
District Unconditional Grant Wage	275,972	275,972	1,125,972	408%	918,993
Programme Conditional Grant - Non Wage Recurrent	403,893	403,893	403,893	100%	100,973
Programme Conditional Grant - Wage Recurrent	3,110,825	3,960,825	3,110,825	100%	498,671
Development Revenues	1,885,017	2,603,243	2,229,119	118%	18,133
External Financing	419,867	419,867	45,743	11%	18,133
Programme Conditional Grant - Development	1,465,150	2,183,376	2,183,376	149%	0
Total Revenues Shares	5,675,707	7,243,933	6,869,809	121%	1,536,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,386,797	4,236,797	4,236,797	125%	1,555,650
Non Wage	403,893	403,893	403,892	100%	111,057
Development Expenditure					
Domestic Development	1,465,150	2,183,376	2,096,617	143%	1,813,709
External Financing	419,867	419,867	289483.877	69%	262,364
Total Expenditure	5,675,707	7,243,933	7,026,790	124%	3,742,780
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			86,759		
External Financing			-243,741		
Total Unspent			-156,981		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District**Quarter 4****SECTION B : Summary by Department**

The approved budget for the sub programme was 5,675,707,000= but cumulatively received 6,869,809,000= (121%). This over performance was as a result of district wage performing over and above at 408% and development grants over performing at 149%.

The planned expenditure was 5,675,707,000= where wage performed at 125% to pay staff salaries, non-wage at 100% to carry out health activities. 143% of the development expenditure was spent for payment of works done on projects and 69% was spent on External financing.

The total unspent balance was negative 156,981,000 where 86.7 Million is meant for development projects not spent due to incomplete work and negative 243.7 million for partners due to unpaid invoices created but could not be honored.

Reasons for unspent balances on the bank account

The total unspent balance was negative 156,981,000 where 86.7 Million is meant for development projects not spent due to incomplete work and negative 243.7 million for partners/donors is due to unpaid invoices created but could not be honored.

Highlights of physical performance by end of the quarter

The Construction of staff House at Butoha HCIII was at wall plate which translates to 6% completion

The Construction of OPD block at Mwongyera HCIII was at finishing stage translating to 80% completion

The construction of Mwongyera Health centre III was at finishing stage thus translating to 80% completion

The Construction of Butoha General ward and ETC at Butoha HCIII (upgrade of Butoha Health centre to Health centre III was at wall plate level translating to 44% but the end of 1st quarter the construction works will be 100% done.

District Aids Committee meetings were conducted and minutes produced and are on file

4 health facilities were provided with technical back stopping through support supervision and reports are on file

TB, HIV and malaria activities were carried out in the entire District and reports are on file

Integrated Child health days were carried out district wide across health facilities and reports were made and are on file

The Equipments for Mwongyera HCIII were supp

VOTE: 922 Rubirizi District

Quarter 4

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	9,293,195	10,349,870	10,348,562	111%	3,123,540
District Unconditional Grant Wage	98,966	118,759	418,759	423%	344,535
Locally Raised Revenues	1,080	1,080	4,642	430%	4,642
Other Transfers from Central Government	12,510	17,380	12,510	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,566,010	1,634,714	1,634,714	104%	539,052
Programme Conditional Grant - Wage Recurrent	7,614,629	8,577,937	8,277,937	109%	2,235,311
Development Revenues	2,087,158	2,087,158	2,087,158	100%	0
Programme Conditional Grant - Development	1,607,158	1,607,158	1,607,158	100%	0
Transitional Conditional Grant - Development	480,000	480,000	480,000	100%	0
Total Revenues Shares	11,380,352	12,437,028	12,435,720	109%	3,123,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,713,595	8,696,696	8,696,696	113%	2,580,840
Non Wage	1,579,600	1,653,174	1,651,866	105%	617,036
Development Expenditure					
Domestic Development	2,087,158	2,087,158	726,290	35%	283,343
External Financing	0	0	0	0%	0
Total Expenditure	11,380,352	12,437,028	11,074,853	97%	3,481,219
C: Unspent Balances					
Recurrent Balances					
Wage			-1		
Non Wage			0		
Development Balances					
Domestic Development			1,360,868		
External Financing			0		
Total Unspent			1,360,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4

SECTION B : Summary by Department

The approved budget was 11,380,352,000= but cumulatively received 12,435,720,000= (109%). This over performance is brought about by district wage over performing at 423% and Local revenues at 430% for top up for the regular supervision of Primary schools

The sub programme spent 97% of the planned expenditure where wage performed at 113% to pay staff salaries and non-wage at 105% to carry out sector planned activities. Domestic Development performed low at 35% to carry out service investment costs as part of the project activities as well payment for the completed construction works.

The total unspent balance is 1,360,867,000= where 1.360 Billion is meant for the construction of St.Kizito seed school whose works were ongoing and thus payment could not be effected.

Reasons for unspent balances on the bank account

The total unspent balance is 1,360,867,000= where 1.360 Billion is meant for the construction of St.Kizito seed school whose works were ongoing and thus payment could not be effected.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months of April, May and June were paid for Public Primary & secondary school teachers, Basic school requirement and minimum requirement were provided to primary schools for term three. Support supervision to schools was done, monitoring & inspection of Gov't schools was done & E-Report were submitted to the ministry by DIS.

Sports activities were coordinated, construction of dormitory and two class room blocks at Rugazi P/S for special needs was completed, construction of a five stance VIP latrine at Kyabakara primary school and Buzenga primary school, 3 classroom block at Mikonebiri p/s was done, Renovation of Kikumbo,kyabakara and Ndangaro p/schools was completed, construction of Magambo Seed Sec School was carried out at halling level thus ongoing.

VOTE: 922 Rubirizi District

Quarter 4

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					
<i>Recurrent Revenues</i>	444,620	454,620	454,620	102%	196,186
District Unconditional Grant Non-Wage	9,500	9,500	9,500	100%	2,375
District Unconditional Grant Wage	114,099	124,099	124,099	109%	38,525
Other Transfers from Central Government	321,021	321,021	321,021	100%	155,287
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,444,620	1,454,620	1,454,620	101%	696,186
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	114,099	124,099	124,099	109%	38,525
Non Wage	330,521	330,521	330,513	100%	157,653
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	606,453
External Financing	0	0	0	0%	0
Total Expenditure	1,444,620	1,454,620	1,454,612	101%	802,631
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			8		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			8		
External Financing			0		
Total Unspent			8		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4**SECTION B : Summary by Department**

The approved budget was 1,444,620,000= but cumulatively received 1,454,620,000= (101%). This performance is a result of receiving all the funds as planned except district wage which slightly over performed at 109%.

The sub programme spent 101% of the planned expenditure where wage performed at 109% to pay staff salaries, non-wage at 100% to carry out planned sector activities. Development for roads rehabilitation fund performed at 100% to carry out road rehabilitation activities.

The total unspent balance is zero.

Reasons for unspent balances on the bank account

The total unspent balance is zero.

Highlights of physical performance by end of the quarter

Nyakasharu-Butoha-Kisharu-Katerera Road rehabilitated (16.5kms graded and shaped, then 8km graveled) and also drainage improvement done, cross cutting issues mainstreamed and quarterly reports prepared, Road equipment maintained (Purchase of 2 grader tyres, 8 dump truck tyres and other equipment accessories done, cross cutting issues mainstreamed like environment, climate change, HIV/AIDS, Gender and equity. Rehabilitation of sub-county road networks done, servicing and repair of road units in 11 sub-counties was done. Grading & shaping of feeder roads was done (Kirugukyeizogombe(6kms), kichwamba-busonga(7km), ryemondo-rwemitagu-kantungu(7kms). District Compound maintained and minor electrical repairs on works office block.

Road workers were sensitized on HIV/ AIDs, COVID-19 and nutrition, staff salaries for 3 months of April, May and June were paid.

VOTE: 922 Rubirizi District

Quarter 4

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	109,496	113,496	113,496	104%	31,374
District Unconditional Grant Wage	52,533	56,533	56,533	108%	17,133
Programme Conditional Grant - Non Wage Recurrent	56,963	56,963	56,963	100%	14,241
Development Revenues	459,631	498,053	498,053	108%	0
Programme Conditional Grant - Development	444,817	483,238	483,238	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	569,127	611,549	611,549	107%	31,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	56,533	56,533	108%	17,165
Non Wage	56,963	56,963	56,959	100%	22,112
Development Expenditure					
Domestic Development	459,631	498,053	498,044	108%	79,257
External Financing	0	0	0	0%	0
Total Expenditure	569,127	611,549	611,536	107%	118,534
C: Unspent Balances					
Recurrent Balances					
Wage			3		
Non Wage			4		
Development Balances					
Domestic Development			9		
External Financing			0		
Total Unspent			13		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4**SECTION B : Summary by Department**

The annual approved budget was 569,127,000= but cumulatively received 611,549,000= (107%). This over performance is a result of conditional grant and district wage over performing at 109% and 108% respectively.

The Sub programme spent 107% of the total expenditure where wage performed at 108% to pay staff salaries and non wage at 100% for doing sector activities. Development expenditure performed at 108%.

The total unspent balance is zero.

Reasons for unspent balances on the bank account

The total unspent balance is zero.

Highlights of physical performance by end of the quarter

Rutoto Piped Water Supply System Phase III-Rwemitagu was constructed, extension of water to Kyamabare trading centre, Kyamabare village & Rutoto primary school was done, Design of Nyandongo gravity piped water Supply System that involved layout drawings, estimates & water tests was done & submitted to line ministries for approval, 1motorcycle was purchased with Reg No- LG 0026-101 for efficient coordination of water department activities in the District, Environmental screening was conducted, Kantungu spring in Rutoto s/c, Nyangorogoro shallow well in Magambo s/c, Kanyara shallow well in Magambo s/c, Kaguga shallow in Katerera T/C, Kagyezi in Katanda s/c were rehabilitated, Post construction support was conducted on Rutoto supply system & water user committee members were trained.

staff salaries paid for 3 months of April, May & June including Assistant Engineering Officer-Water, HIV/AIDS sensitization meetings were held in Kirugu & Rutoto sub-county, Field & desk appraisal done

VOTE: 922 Rubirizi District

Quarter 4

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	277,124	297,124	292,323	105%	276,572
District Unconditional Grant Non-Wage	2,456	2,456	4,956	202%	3,114
District Unconditional Grant Wage	249,921	269,921	269,021	108%	269,021
Locally Raised Revenues	7,000	7,000	600	9%	0
Other Transfers from Central Government	1	1	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,746	17,746	17,746	100%	4,437
Development Revenues	17,729	17,729	17,729	100%	291
External Financing	17,729	17,729	17,729	100%	291
Total Revenues Shares	294,853	314,853	310,052	105%	276,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,921	269,921	269,921	108%	82,480
Non Wage	27,203	27,203	23,302	86%	18,391
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	17,729	17,729	17,729	100%	291
Total Expenditure	294,853	314,853	310,952	105%	101,162
C: Unspent Balances					
Recurrent Balances					
Wage			-900		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-900		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4

SECTION B : Summary by Department

The annual approved budget was 294,853,000= but cumulatively received 310,052,000= (105%). This performance is a result district non-wage over performing at 208% and district wage at 108%. Local revenue and OGT performed poorly at 9% and 0% respectively because of less and or no receipts realized.

The Sub programme spent 105% of the total expenditure where wage performed at 108% to pay staff salaries and non-wage at 86% for doing sector activities. External financing expenditure performed well at 100% to carry wetland restoration activities in Katerera County.

The total unspent balance is negative 900,000= meant for wage whose invoices were made but were not paid within the period.

Reasons for unspent balances on the bank account

The total unspent balance is negative 900,000= meant for wage whose invoices were made but were not paid within the period.

Highlights of physical performance by end of the quarter

3 Advisory visits to tree farmers were carried out and illegal forestry activities were inspected and reports prepared, Ryeru, Kirugu and Magambo s/c leadership was sensitized on enforcement of environmental compliance, Staff salaries for three months of April, May and June were paid, Sector activities were coordinated, monitored and supervised. Reports were prepared and are on file, Inspections on environment and social safe guards was conducted at all District project sites, Quarter four infrastructure inspections were undertaken and reports are on file, Quarterly, 1 quarterly DPPC meeting was conducted and minutes prepared and submitted to the relevant Ministries. Community members in Kichwamba sub-county were trained on HIV/ AIDs prevention. Pieces of Government lands were surveyed as it was planned. Survey of Mwongyera government land was done

VOTE: 922 Rubirizi District

Quarter 4

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	498,984	186,963	192,613	39%	59,640
District Unconditional Grant Non-Wage	1,359	1,359	1,359	100%	340
District Unconditional Grant Wage	146,296	155,296	155,296	106%	45,574
Locally Raised Revenues	3,000	3,000	1,751	58%	0
Other Transfers from Central Government	321,022	1	6,900	2%	6,900
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	27,307	100%	6,827
Development Revenues	0	0	0	0%	0
Total Revenues Shares	498,984	186,963	192,613	39%	59,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,296	155,296	155,296	106%	45,825
Non Wage	31,667	31,667	31,657	100%	12,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,963	186,963	186,953	105%	58,055
C: Unspent Balances					
Recurrent Balances			5,660		
Wage			0		
Non Wage			5,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4

SECTION B : Summary by Department

The approved budget was 498,984,000= but cumulatively received 192,613,000(39%). This under performance is a result of non-receipt of other government transfers thus under forming at 2%..

105% of the total expenditure was spent where wage performed at 106% to pay staff salaries and non wage at 100% to carry out sector activities.

The total unspent balance is 5,660,000= non-wage meant for fuel commitments whose requisitions were not yet honored by the end of the financial year

Reasons for unspent balances on the bank account

The total unspent balance is 5,660,000= non-wage meant for fuel commitments whose requisitions were not yet honored by the end of the financial year

Highlights of physical performance by end of the quarter

Community outreaches were conducted on awareness for HIV prevention and Management in the District, one Meeting was conducted Labour management, adult learning and nutrition issues carried out, One Community meeting on Grievance settlement was conducted, women and youth council meetings were held, PWD and elderly council meetings were held, statutory Meetings of Women, Youth, PWDs, and Elderly were Conducted, Youth and Women Groups were Monitored and Supervised

VOTE: 922 Rubirizi District

Quarter 4

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	98,304	98,304	111,665	114%	87,190
District Unconditional Grant Non-Wage	27,000	27,000	42,137	156%	21,887
District Unconditional Grant Wage	65,303	65,303	65,304	100%	65,304
Locally Raised Revenues	6,001	6,001	4,225	70%	0
Development Revenues	360,133	235,423	343,069	95%	0
District Discretionary Equalisation Development Grant	235,424	235,423	239,143	102%	0
Multi-Sectoral Transfers to LLGs_Gou	124,710	0	103,926	83%	0
Total Revenues Shares	458,437	333,727	454,734	99%	87,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,303	65,303	65,303	100%	16,326
Non Wage	33,001	33,001	31,227	95%	8,740
Development Expenditure					
Domestic Development	360,133	235,423	235,410	65%	129,374
External Financing	0	0	0	0%	0
Total Expenditure	458,437	333,727	331,941	72%	154,441
C: Unspent Balances					
Recurrent Balances			15,134		
Wage			0		
Non Wage			15,134		
Development Balances			107,658		
Domestic Development			107,658		
External Financing			0		
Total Unspent			122,792		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4

SECTION B : Summary by Department

The sub programme approved budget was 458,437,000= but cumulatively received 454,734,000= (99%). This performance is a result DDEG over performing at 102%, non-wage over performing at 156%.

The sub programme spent 72% of the total expenditure where wage performed at 100% to pay staff salaries and non-wage at 95% to carry out sector planned activities. Development expenditure performed at 65% for payment of the construction works completed upon issuance of certificate of works.

The total unspent balance is 122,792,000= where non-wage is 15,134,000= meant for office operations whose requisition was made but not yet honored. The 107.6 million is meant to DDEG transfers to LLGs whose expenditure can't be captured in the system because of system failure to provide the window for spending

Reasons for unspent balances on the bank account

The total unspent balance is 122,792,000= where non-wage is 15,134,000= meant for office operations whose requisition was made but not yet honored. The 107.6 million is meant to DDEG transfers to LLGs whose expenditure can't be captured in the system because of system failure to provide the window for spending

Highlights of physical performance by end of the quarter

Staff salaries for three months of April to June 2024 were paid, HIV message was passed during holding the DTTPC meetings at the District headquarters, Four quarter monitoring activities were carried on projects and service delivery points in all the District and a report is on file, Budget performance report for quarter three was prepared and submitted to the relevant Ministry, Three participatory monthly meetings were held at the District headquarters and minutes are on file, Lower Local Governments were trained on integration of cross cutting issues in budgets and plans, LLGs were built capacity in development planning and reports are on file, Parish Development committees were trained on planning functions, fencing of kichwamba hciiii was constructed and completed and functional, the renonation of staff quarters was completed and in use, purchase of RTK machine, office desktop, office furniture were procured and delivered at the head quarters

VOTE: 922 Rubirizi District

Quarter 4

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	50,425	50,425	49,551	98%	13,709
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	38,158	38,158	38,158	100%	9,539
Locally Raised Revenues	6,267	6,267	5,393	86%	2,670
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,425	50,425	49,551	98%	13,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,158	38,158	38,158	100%	9,935
Non Wage	12,267	12,267	11,393	93%	4,870
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,425	50,425	49,550	98%	14,805
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4

SECTION B : Summary by Department

The approved budget was 50,425,000= but cumulatively received 49,551,000= (98%). This under performance is a result of local revenue performing poorly at 86% because of realizing less revenues.

The sub programme spent 98% of the total expenditure where wage performed at 100% to pay staff salaries and non-wage at 93% to carry out field activities

The total unspent balance is zero.

Reasons for unspent balances on the bank account

The total unspent balance is zero.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months of April, May and June were paid, Sensitization meetings on HIV prevention were carried out, 4th quarter Audit programme for Public and private health facilities was done and shared to all in charges of health facilities and the office of DHO.

11 LLGs were audited and internal audit report was being prepared by the Internal Audit, Public secondary and primary schools were audited for 4th quarter FY 2023/24 and internal audit report is being prepared. 13 departments were audited at the District headquarters and audit report was under preparation.

VOTE: 922 Rubirizi District

Quarter 4

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					
<i>Recurrent Revenues</i>	69,886	73,886	68,740	98%	20,409
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	53,568	57,568	57,568	107%	17,392
Locally Raised Revenues	6,138	6,138	992	16%	472
Programme Conditional Grant - Non Wage Recurrent	10,180	10,180	10,180	100%	2,545
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	69,886	73,886	68,740	98%	20,409
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,568	57,568	57,568	107%	17,567
Non Wage	16,318	16,318	11,172	68%	3,017
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,886	73,886	68,740	98%	20,584
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 4**SECTION B : Summary by Department**

The approved budget for the sub programme was 69,886,000= but cumulatively received 68,740,000= (98%). This underperformance of the budget is a result of non-receipts of local revenues hence performing poorly at 16%.

The sub programme spent 98% of the total expenditure where wage performed at 107% to pay staff salaries and non-wage at 68% to carry out the field activities.

The total unspent balance is zero.

Reasons for unspent balances on the bank account

The total unspent balance is zero.

Highlights of physical performance by end of the quarter

02 New tourism facilities in the District were profiled, 12 Tourism facilities in the District were monitored and inspected, 1 Market information report was prepared, profiled and disseminated to the line offices, 02 Businesses assisted in business registration Process.

08 Producer groups identified for collective value addition support, 13 value addition facilities were profiled district wide, Radio talk show on PDM was done to sensitize Rubirizi community about Government programme such as PDM, YLP and Emyooga programmes. 120 Businesses inspected for compliance to the law, HIV/AIDS sensitization and awareness campaign were carried out amongst PDM and EMYOOGA group members, 03 Cooperative groups were mobilized and registered, 25 Cooperative groups supervised.

VOTE: 922 Rubirizi District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring and supervision of Government and projects carried out in the District NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	6,000	1,500
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

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	0	169,372
273105 Gratuity	0	152,512
Total for Budget Output	0	321,883
Wage	0	0
Non-Wage	0	321,883
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 922 Rubirizi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	855,278	325,833
Total for Budget Output	855,278	325,833
Wage	855,278	325,833
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: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension paid to the retirees	Pension was paid to all the retirees	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	235,089	68,462
273105 Gratuity	114,202	0
352880 Salary Arrears Budgeting	32,265	0
352881 Pension and Gratuity Arrears Budgeting	31,761	0
Total for Budget Output	413,317	68,462
Wage	0	0
Non-Wage	413,317	68,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Administration block Phase VI constructed at the Head quarters, Completion of Administration block annex II at Rubirizi TC hdqtrs	Administration block Phase VI was constructed at the District Head quarters and the construction of Rubirizi town council offices were completed too and they are only waiting for occupying them	na
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity building plan/performance improvement plan developed and enforced for 2023-24FY	NA
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VOTE: 922 Rubirizi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,439	496
Total for Budget Output	7,439	496
Wage	0	0
Non-Wage	0	0
GoU Dev	7,439	496
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Guidance provided on recruitment and selection procedures to District service commission members	Guidance was provided on recruitment and selection procedures to District service commission members and reports are on file	na
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,920	480	
221011 Printing, Stationery, Photocopying and Binding	2,888	1,311	
227001 Travel inland	15,000	3,956	
227004 Fuel, Lubricants and Oils	10,000	5,000	
Total for Budget Output	29,808	10,747	
Wage	0	0	
Non-Wage	29,808	10,747	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Administration block Phase VI constructed at the Head quarters, Completion of Administration block annex II at Rubirizi TC hdqtrs	Administration block Phase VI was constructed at the District Head quarters where platering, fitting doors and windors wrere fitted thus the ground floor finishes were done at 99%, Completion of Administration block annex II at Rubirizi TC hdqtrs was done	na
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	405	

VOTE: 922 Rubirizi District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,920	580
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	3,580	435
223004 Guard and Security services	5,920	1,230
227001 Travel inland	39,360	7,858
227004 Fuel, Lubricants and Oils	23,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	3,852
273102 Incapacity, death benefits and funeral expenses	3,000	900
312121 Non-Residential Buildings - Acquisition	600,000	571,838
Total for Budget Output	702,600	593,902
Wage	0	0
Non-Wage	102,600	22,064
GoU Dev	600,000	571,838
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	164,423
Total for Budget Output	0	164,423
Wage	0	0
Non-Wage	0	164,423
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 922 Rubirizi District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Output	287,279	0
Wage	0	0
Non-Wage	287,279	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,310,721	1,489,496
Wage	855,278	325,833
Non-Wage	848,004	591,329
GoU Dev	607,439	572,334
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

support supervision carried out

support supervision was carried out

na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	356	1
Total for Budget Output	356	1
Wage	0	0
Non-Wage	356	1
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	52,661
Total for Budget Output	123,877	52,661
Wage	123,877	52,661
Non-Wage	0	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: 18010601 Tax compliance improved through increased efficiency in revenue administration

qtr 2 funds warranted

Fourth quarter funds were warranted to sectors.

na

VOTE: 922 Rubirizi District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	505
221014 Bank Charges and other Bank related costs	3,000	1,151
221016 Systems Recurrent costs	6,000	1,500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	8,000	2,000
227001 Travel inland	15,158	1,790
227004 Fuel, Lubricants and Oils	18,400	4,600
Total for Budget Output	57,558	12,795
Wage	0	0
Non-Wage	57,558	12,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

local revenue collected and assessed. revenue collection inspected	local revenue was collected. revenue sources were inspected	na
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	1,200	16
227001 Travel inland	11,938	0
227004 Fuel, Lubricants and Oils	203,796	1,223
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	233,734	1,239
Wage	0	0
Non-Wage	233,734	1,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

Total for Department	415,525	66,696
Wage	123,877	52,661
Non-Wage	291,648	14,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	102,083
Total for Budget Output	226,845	102,083
Wage	226,845	102,083
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: 16060502 Asset Management

10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 sets of land board minutes produced and submitted to relevant stakeholder and quarterly reports prepared and submitted to line Ministries

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,180
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	101
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	2,842	926
Total for Budget Output	8,562	2,382
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,562	2,382
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Vacancies advertised, officers confirmed in service, officers NA appointed on probation, promotion and on transfer of service, 1 set of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,830	
221004 Recruitment Expenses	2,200	1,150	
221008 Information and Communication Technology Supplies.	1,698	1,698	
221009 Welfare and Entertainment	1,000	255	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
221017 Membership dues and Subscription fees.	400	100	
222001 Information and Communication Technology Services.	400	220	
227001 Travel inland	9,000	3,908	
227004 Fuel, Lubricants and Oils	2,301	1,605	
Total for Budget Output	26,000	12,266	
	Wage	0	0
	Non-Wage	26,000	12,266
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Evaluation Committees meetings conducted NA for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted.

VOTE: 922 Rubirizi District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,410
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	500	394
227001 Travel inland	4,400	3,810
Total for Budget Output	10,400	6,814
Wage	0	0
Non-Wage	10,400	6,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	75,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	1,880
211107 Boards, Committees and Council Allowances	33,542	17,971
221007 Books, Periodicals & Newspapers	1,700	0
221008 Information and Communication Technology Supplies.	2,000	1,200
221009 Welfare and Entertainment	13,986	7,780
221011 Printing, Stationery, Photocopying and Binding	2,000	983
221012 Small Office Equipment	1,500	1,006
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,340
227001 Travel inland	18,000	3,658
227004 Fuel, Lubricants and Oils	2,694	1,374
228002 Maintenance-Transport Equipment	10,000	4,473
282101 Donations	2,474	2,000
Total for Budget Output	175,722	120,685
Wage	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	175,722
	GoU Dev	0
	Ext Finance	0

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

Advocacy meetings on HIV/AIDS held at the sub counties NA

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

2 DPAC meetings to review Auditor General queries and Internal Auditor queries on all district departments, Sub Counties and Town Councils, inviting respondents, 4 Internal Auditor quarterly reports) reviewed and reports produced, 2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs. 2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs, 1 report on Auditor General and Internal Auditor queries to Council and other stakeholders for discussion and implementation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	4,560	
221007 Books, Periodicals & Newspapers	1,000	1,000	
221008 Information and Communication Technology Supplies.	350	250	
221009 Welfare and Entertainment	960	528	

VOTE: 922 Rubirizi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	425	
222001 Information and Communication Technology Services.	240	240	
227001 Travel inland	3,692	2,568	
Total for Budget Output	14,642	9,571	
Wage	0	0	
Non-Wage	14,642	9,571	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	464,171	255,801	
Wage	226,845	102,083	
Non-Wage	237,326	153,719	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 922 Rubirizi District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

14 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 3 major value chains strengthened and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and distributed to 300 identified household beneficiaries, Pests, diseases and vermin for crops and Livestock together with invasive plant species controlled, Collaboration with other agencies in the LLGS and other organizations strengthened through exchange visits. Study tours, agricultural field days organized and participated in, Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for 32 dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs regulated and supported to train farmers, Agro-input dealers identified from the LLGs trained, registered, regulated and supported to perform effectively, Water for production and small scale irrigation schemes supported and salaries for Extension staff paid	Staff salaries for extension staff paid for 3 months of April, May and June , Agricultural data collected and statistics produced	N/a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	344,498
221009 Welfare and Entertainment	0	3,000
227001 Travel inland	0	69,435
228002 Maintenance-Transport Equipment	0	16,828
312216 Cycles - Acquisition	0	13,000
312299 Other Machinery and Equipment- Acquisition	0	20,919

VOTE: 922 Rubirizi District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,137,294
	Wage	1,137,294
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Supplied apple seedlings to 1448 beneficiaries in 5 LLGs, 3 sub-sectoral monthly meetings were held at the District Hqtrs, advisory services were offered to 76145 farmers, supplied coffee pesticides to 72 farmers, BBW disease surveillance was carried out

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

Sector activities & programs coordinated, supervised & monitored, Agricultural/ Crop sub sector staff backstopped and activities supervised and monitored, Micro and small-scale irrigation schemes constructed under UgIFT, Livestock diseases controlled, Fish production increased, Fish farmers advised and supervised, Beekeeping promoted, staff salaries paid

Staff salaries paid for production staff at the District hqtrs, 39 farmer visits, Monitoring & backstopping of extension workers were carried out in 10 LLGs, conducted field patrols, field trainings and sensitization meetings against vermin

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	147,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,378
221011 Printing, Stationery, Photocopying and Binding	0	1,502
227001 Travel inland	0	3,836
228002 Maintenance-Transport Equipment	5,540	1,737
312233 Medical, Laboratory and Research & appliances - Acquisition	0	23,140
Total for Budget Output	332,962	178,934
Wage	327,422	147,340
Non-Wage	5,540	8,454
GoU Dev	0	23,140

VOTE: 922 Rubirizi District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,095
221011 Printing, Stationery, Photocopying and Binding	0	1,981
222001 Information and Communication Technology Services.	0	3,080
224001 Medical Supplies and Services	0	225,742
227001 Travel inland	0	2,733
227004 Fuel, Lubricants and Oils	0	27,799
Total for Budget Output	0	262,430
Wage	0	0
Non-Wage	0	0
GoU Dev	0	262,430
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	28,346
Total for Budget Output	0	28,346
Wage	0	0
Non-Wage	0	28,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	937,390
Wage	1,464,716	491,838
Non-Wage	5,540	126,063
GoU Dev	0	319,489
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health facilities operations carried out and coordinated	Health facilities operations were carried out and coordinated in 17 health facilities	na
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health facilities operations carried out and coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	87,290
Total for Budget Output	349,159	87,290
Wage	0	0
Non-Wage	349,159	87,290
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

Construction of staff House at Butoha HCIII and commissioned	NA
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of Butoha General ward and ETC at Butoha HCIII and commissioned	NA
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Mwongyera Health centre III constructed/upgraded and commissioned	NA
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VOTE: 922 Rubirizi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	790
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
227001 Travel inland	488,963	310,586
312121 Non-Residential Buildings - Acquisition	1,391,054	1,763,197
Total for Budget Output	1,885,017	2,076,073
Wage	0	0
Non-Wage	0	0
GoU Dev	1,465,150	1,813,709
Ext Finance	419,867	262,364

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District Aids Committee meetings conducted and minutes produced	1 District Aids Committee meetings were conducted and minutes produced and are on file	na
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
227001 Travel inland	668	668
Total for Budget Output	868	868
Wage	0	0
Non-Wage	868	868
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

4 health facilities provided with technical back stopping through support supervision	10 Health Facilities were supported with technical backstopping through support supervision and mentorship of Health workers	there were no funds to support the 7 others
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,441	3,756

VOTE: 922 Rubirizi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	13,441 3,756
	Wage	0 0
	Non-Wage	13,441 3,756
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

5 health facility staff mentored on Reproductive, maternal Neonatal and new borne adolescents care	5 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care and a report on file	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,940	970
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	3,440	1,720
Wage	0	0
Non-Wage	3,440	1,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Youth friendly corners established in inside and outside schools in five schools, Nutrition activities carried out in the District	Youth friendly corners were established in Health Facilities and in schools, Nutrition activities were carried out in the District	na
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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.	1,000	506
221011 Printing, Stationery, Photocopying and Binding	2,400	1,427
222001 Information and Communication Technology Services.	3,664	2,076
223005 Electricity	1,200	300
227001 Travel inland	23,101	10,340
228002 Maintenance-Transport Equipment	4,000	2,370

VOTE: 922 Rubirizi District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	36,985 17,423
	Wage	0 0
	Non-Wage	36,985 17,423
	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: 14050303 Competence-based recruitment systems instituted in the Public Service**

staff salaries paid Staff salaries for three months of April, May and June were na paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,386,797	1,555,650	
	Total for Budget Output	3,386,797	1,555,650
	Wage	3,386,797	1,555,650
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,675,707	3,742,780
	Wage	3,386,797	1,555,650
	Non-Wage	403,893	111,057
	GoU Dev	1,465,150	1,813,709
	Ext Finance	419,867	262,364

VOTE: 922 Rubirizi District**Quarter 4****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: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of three classroom block at Ndangaro primary school	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a five stance VIP latrine at Kyabakara primary school, commisioning carried out	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a three classroom block at Mikonebiri primary school	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Completion of Dormitory and class room blocks at Rugazi primary school for special needs learners	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a five stance VIP latrine at Kyabakara primary school and Buzenga primary school	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,500	0
225203 Appraisal and Feasibility Studies for Capital Works		1,500	1,500
225204 Monitoring and Supervision of capital work		6,414	3,359
312121 Non-Residential Buildings - Acquisition		656,184	238,333
	Total for Budget Output	665,597	243,192
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	665,597	243,192
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	1,030,523
Total for Budget Output	4,042,093	1,030,523
Wage	4,042,093	1,030,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Sports activities coordinated in 56 primary schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	546,451	176,485	
Total for Budget Output	546,451	176,485	
Wage	0	0	
Non-Wage	546,451	176,485	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Formation of HIV clubs supported in both 4 primary and secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,317	3,395	
Total for Budget Output	4,317	3,395	
Wage	0	0	
Non-Wage	4,317	3,395	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	561,793
Total for Budget Output	3,572,536	561,793
Wage	3,572,536	561,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of Magambo Seed Sec School,monitoring and supervision carried out NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
225202 Environment Impact Assessment for Capital Works	4,000	3,886
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,541
225204 Monitoring and Supervision of capital work	26,285	13,215
312121 Non-Residential Buildings - Acquisition	1,376,275	15,509
Total for Budget Output	1,421,560	40,151
Wage	0	0
Non-Wage	0	0
GoU Dev	1,421,560	40,151
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N/A

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	297,830
Total for Budget Output	843,120	297,830
Wage	0	0
Non-Wage	843,120	297,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	943,308
Total for Budget Output	0	943,308
Wage	0	943,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Schools monitored and inspected NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	1,669
227001 Travel inland	13,000	7,544
227004 Fuel, Lubricants and Oils	10,000	4,546
Total for Budget Output	25,504	13,759
Wage	0	0
Non-Wage	25,504	13,759

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Training of Head teachers on management skills improvement conducted NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,985
Total for Budget Output	10,000	5,985
Wage	0	0
Non-Wage	10,000	5,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

staff for three months paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	45,216
Total for Budget Output	98,966	45,216
Wage	98,966	45,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation of Kanywero P/s, Kikumbo P/s, Katanda P/s , NA
Rugando II P/s , Ndangaro p/s, and Kyabakara P/s
completed and commissioned

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,719	88,060

VOTE: 922 Rubirizi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	95,719 88,060
	Wage	0 0
	Non-Wage	95,719 88,060
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,510	0	
	Total for Budget Output	12,510	0
	Wage	0	0
	Non-Wage	12,510	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,728	
227001 Travel inland	2,800	11,440	
227004 Fuel, Lubricants and Oils	5,100	2,501	
	Total for Budget Output	11,980	15,669
	Wage	0	0
	Non-Wage	11,980	15,669
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Establish district sports focused schools/sports academic to NA support early talent identification and development and training of requisite human resources for the sports sub sector

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,667
227001 Travel inland	18,000	10,034
227004 Fuel, Lubricants and Oils	8,000	3,152
Total for Budget Output	30,000	15,853
Wage	0	0
Non-Wage	30,000	15,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	3,481,219
Wage	7,713,595	2,580,840
Non-Wage	1,579,600	617,036
GoU Dev	2,087,158	283,343
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road(14kms), cross cutting issues mainstreamed and quarterly reports prepared	Nyakasharu-Butoha-Kisharu-Katerera Road rehabilitated (16.5kms graded and shaped, then 8km graveled) and also drainage improvement done, cross cutting issues mainstreamed and quarterly reports prepared	n/a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	14,160
225204 Monitoring and Supervision of capital work	15,000	7,900
227001 Travel inland	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	68,176
263310 Sector Development Grant	850,000	506,216
Total for Budget Output	1,000,000	606,453
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	606,453
Ext Finance	0	0

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

District road equipment serviced and maintained	Rehabilitation of sub-county road networks done, servicing and repair of road units in 11 sub-counties was done.	n/a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	56,613
Total for Budget Output	60,000	56,613
Wage	0	0
Non-Wage	60,000	56,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Grading and shaping of 28kms of feeder roads (Kirugu-kyeizogombe(6kms), kichwamba-busonga(7km), ryemindo-rwemitagu-kantungu(7kms),rugyenda-mushumba-nyakiyanja(6kms), ndekye(owakikondo)-karagara (2kms)	Grading and shaping of feeder roads was done (kichwamba-busonga(7km), Ryemondo-rwemitagu-kantungu(7kms), Kirugu-kyeizogombe(6kms).	n/a
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Spot gravelling of Feeder roads @ 2kms (8kms(ahakindadari-mushumba, kanyantanga-katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi)	This is to be done in the proceeding financial year	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	256,021	93,561
Total for Budget Output	256,021	93,561
Wage	0	0
Non-Wage	256,021	93,561
GoU Dev	0	0
Ext Finance	0	0

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: 09020401 Capacity of existing transport infrastructure and services increased.**

District buildings and compound maintained	District Compound maintained and minor electrical repairs on works office block	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	1,000	250
228001 Maintenance-Buildings and Structures	8,500	4,102
Total for Budget Output	9,500	4,352
Wage	0	0
Non-Wage	9,500	4,352

VOTE: 922 Rubirizi District**Quarter 4****Department: 070 Roads and Engineering**

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

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

Road workers sensitized on HIV/ AIDS, COVID-19 and nutrition	Road workers were sensitized on HIV/ AIDS, COVID-19 and nutrition	n/a
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,127
Total for Budget Output	5,000	3,127
Wage	0	0
Non-Wage	5,000	3,127
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: 14050303 Competence-based recruitment systems instituted in the Public Service**

staff salaries for April, May and June	staff salaries for 3 months of April, May and June were paid	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	38,525
Total for Budget Output	114,099	38,525
Wage	114,099	38,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,444,620	802,631
Wage	114,099	38,525
Non-Wage	330,521	157,653
GoU Dev	1,000,000	606,453

VOTE: 922 Rubirizi District

Quarter 4

Ext Finance	0	0
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VOTE: 922 Rubirizi District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Motor cycle purchased	One motorcycle was purchased with Reg No- LG 0026-101 for efficient coordination of water department activities in the District	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	8,800	
225202 Environment Impact Assessment for Capital Works	3,000	474	
227001 Travel inland	33,895	12,165	
312121 Non-Residential Buildings - Acquisition	358,522	28,634	
312216 Cycles - Acquisition	23,000	23,000	
Total for Budget Output	444,817	73,072	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	444,817	73,072	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS meetings coordinated in water funded projects	HIV/AIDS sensitization meetings were held in Kirugu and Rutoto sub-county	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,600	1,200	
Total for Budget Output	1,600	1,200	
Wage	0	0	
Non-Wage	1,600	1,200	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

VOTE: 922 Rubirizi District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

One quarterly Extension meeting on water related concerns held	one extension meeting was done on 12th June 2024 at the District headquarters on water and sanitation, minutes and reports on file	n/a
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

BoQs prepared, field and desk appraisal of projects carried out, monitoring and supervision of works carried out, site meetings held	Kantungu spring in Rutoto s/c/ Nyangorogoro shallow well in Magambo s/c, Kanyara shallow well in Magambo s/c/, Kaguga shallow in Katerera T/C, Kagyezi in Katanda were rehabilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	17,165
221003 Staff Training	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,913	958
223006 Water	2,615	655
224004 Beddings, Clothing, Footwear and related Services	2,963	740
225202 Environment Impact Assessment for Capital Works	3,000	2,249
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,307
227001 Travel inland	43,387	17,487
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	122,711	44,262
Wage	52,533	17,165
Non-Wage	55,363	20,912
GoU Dev	14,815	6,185
Ext Finance	0	0
Total for Department	569,127	118,534
Wage	52,533	17,165
Non-Wage	56,963	22,112
GoU Dev	459,631	79,257
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

staff salaries paid

NA

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

Grievance redress mechanism/system operationalised at village levels, District and sub county levels to address complaints

GRCs were formed and inducted in 2nd quarter

n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	82,480
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	200	200
223005 Electricity	800	200
227001 Travel inland	27,746	11,689
227004 Fuel, Lubricants and Oils	9,669	4,231
Total for Budget Output	288,936	98,950
Wage	249,921	82,480
Non-Wage	21,286	16,179
GoU Dev	0	0
Ext Finance	17,729	291

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Undertake Quarterly infrastructure inspections, DPPC meetings and submissions.

Quarter four infrastructure inspections were undertaken and reports are on file, Quarterly, 1 DPPC meeting was conducted and minutes prepared and submitted to the relevant Ministries. N/A

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

land surveyed

Pieces of Government lands were surveyed as it was planned

n/a

VOTE: 922 Rubirizi District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,567	2,212
Total for Budget Output	5,567	2,212
Wage	0	0
Non-Wage	5,567	2,212
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
Total for Department	294,853	101,162	
Wage	249,921	82,480	
Non-Wage	27,203	18,391	
GoU Dev	0	0	
Ext Finance	17,729	291	

VOTE: 922 Rubirizi District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
18 staff salaries paid	Staff salaries for three months were paid for April, May and June	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		146,296	45,825
Total for Budget Output		146,296	45,825
	Wage	146,296	45,825
	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: 15010201 Diaspora engagement policy developed & implemented

one community outreach conducted at one Health center II	community outreaches were conducted on awareness for HIV prevention and Management and a report is on file	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		300	150
Total for Budget Output		300	150
	Wage	0	0
	Non-Wage	300	150
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 922 Rubirizi District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
one Meetings Conducted Labour management, adult learning and nutrition issues carried out	Eight women groups were supported, eight social inquiries conducted, twelve reported cases were followed up, five institutions were assessed on labour management	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,222	772	
221011 Printing, Stationery, Photocopying and Binding	615	615	
221012 Small Office Equipment	1,000	910	
222001 Information and Communication Technology Services.	1,099	1,098	
227001 Travel inland	21,271	6,028	
227004 Fuel, Lubricants and Oils	4,800	1,299	
Total for Budget Output	30,007	10,722	
Wage	0	0	
Non-Wage	30,007	10,722	
GoU Dev	0	0	
Ext Finance	0	0	

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: 15040201 CDMIS established and operationalized**

One statutory Meetings of Women, Youth, PWDs, and Elderly Conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,359	1,358	
263402 Transfer to Other Government Units	1	0	
Total for Budget Output	1,360	1,358	
Wage	0	0	
Non-Wage	1,360	1,358	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 922 Rubirizi District

Quarter 4

Total for Department	177,963	58,055
Wage	146,296	45,825
Non-Wage	31,667	12,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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: 14040401 Budget priorities aligned to programme plans		
HIV meetings conducted on HIV prevention in two Councils of Rubirizi and Katerera	HIV meetings were conducted on HIV prevention at Rubirizi Town council during the launching of the renovation of staff quarters at Rugazi HCIV.	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,070	0
	Total for Budget Output	2,070	0
	Wage	0	0
	Non-Wage	2,070	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,303	16,326
	Total for Budget Output	65,303	16,326
	Wage	65,303	16,326
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 922 Rubirizi District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	124,710	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,710	0
Ext Finance	0	0

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

Three participatory planning Meetings held	Three Technical planning meetings were conducted at the District head quarters and minutes are on file	na
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PIAP Output: 18011206 Effective DPI Program Secretariat

PDCs trained on planning functions	NA
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PIAP Output: 18011204 Effective Program secretariate

Annual Districts budgets and workplans prepared and submitted to line Ministries	The approved budget and annual workplan 2024/25FY were prepared and submitted to the line Ministry	na
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PIAP Output: 18011205 Effective DPI Programme Secretariat

GPS machine for titling of public lands purchased, renovation of staff quarters at Rugazi HCIV, Fencing of Kichwamba HCIV and reports pr	RTK machine for titling of public lands was purchased and its well kept in store, staff quarters at Rugazi HCIV were renovated and already in use, Fencing of Kichwamba HCIII was completed , Purchase of the office desk top at the head quarter was sone	na
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,698	1,358
221009 Welfare and Entertainment	4,414	2,210
221011 Printing, Stationery, Photocopying and Binding	4,660	2,148
221012 Small Office Equipment	4,197	3,936
222001 Information and Communication Technology Services.	1,200	485
227001 Travel inland	69,807	14,619

VOTE: 922 Rubirizi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,002	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	85
312121 Non-Residential Buildings - Acquisition	96,835	41,440
312231 Office Equipment - Acquisition	65,000	64,999
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Budget Output	266,354	138,115
Wage	0	0
Non-Wage	30,931	8,740
GoU Dev	235,423	129,374
Ext Finance	0	0
Total for Department	458,437	154,441
Wage	65,303	16,326
Non-Wage	33,001	8,740
GoU Dev	360,133	129,374
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Sensitization meetings on HIV prevention carried out	One sensitization meeting on HIV/AIDS prevention was carried out	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100	58	
Total for Budget Output	100	58	
Wage	0	0	
Non-Wage	100	58	
GoU Dev	0	0	
Ext Finance	0	0	

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

Staff salaries paid	Staff salaries for three months of April, may and June paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,158	9,935	
Total for Budget Output	38,158	9,935	
Wage	38,158	9,935	
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: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Public and private health facilities audited	Public and private health facilities were audited and a report is on file	N/A
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VOTE: 922 Rubirizi District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,367	792
227001 Travel inland	5,000	776
227004 Fuel, Lubricants and Oils	5,000	2,894
Total for Budget Output	12,167	4,812
Wage	0	0
Non-Wage	12,167	4,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	14,805
Wage	38,158	9,935
Non-Wage	12,267	4,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
12 Tourism facilities in the District monitored and inspected	12 Tourism facilities in the District were monitored and inspected	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,018	360
Total for Budget Output		1,018	360
	Wage	0	0
	Non-Wage	1,018	360
	GoU Dev	0	0
	Ext Finance	0	0

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

25 Cooperative groups supervised	25 Cooperative groups supervised	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,545	636
Total for Budget Output		2,545	636
	Wage	0	0
	Non-Wage	2,545	636
	GoU Dev	0	0
	Ext Finance	0	0

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

01 Market information report disseminated	1 Market information report was prepared, profiled and disseminated to the line offices	n/a
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VOTE: 922 Rubirizi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,018	268
Total for Budget Output	1,018	268
Wage	0	0
Non-Wage	1,018	268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

01 Business assisted in business registration Process 02 Businesses assisted in business registration Process n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,018	443
Total for Budget Output	1,018	443
Wage	0	0
Non-Wage	1,018	443
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

01 HIV/AIDS awareness capaign carried out HIV/AIDS sensitization and awareness campaign were carried out amongst PDM and EMYOOGA group members n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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: 190036 Trade Development

VOTE: 922 Rubirizi District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

30 Businesses inspected for compliance to the law	30 Businesses were inspected for compliance to the law	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,792	810
Total for Budget Output	8,792	810
Wage	0	0
Non-Wage	8,792	810
GoU Dev	0	0
Ext Finance	0	0

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

02 Producer groups identified for collective value addition support.	02 Producer groups identified for collective value addition support.	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,527	500
Total for Budget Output	1,527	500
Wage	0	0
Non-Wage	1,527	500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	17,567
Total for Budget Output	53,568	17,567
Wage	53,568	17,567
Non-Wage	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	69,886
	Wage	53,568
	Non-Wage	16,318
	GoU Dev	0
	Ext Finance	0

VOTE: 922 Rubirizi District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring and supervision of Government and projects carried out in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	0	431,527
273105 Gratuity	0	495,845
Total for Budget Output	0	927,372
Wage	0	0
Non-Wage	0	927,372
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	855,278	1,105,278
Total for Budget Output	855,278	1,105,278
Wage	855,278	1,105,278
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: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension paid to the retirees Pension was paid to all the retirees na

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

Item	Approved Budget	Spent
273104 Pension	235,089	235,089
273105 Gratuity	114,202	114,202
352880 Salary Arrears Budgeting	32,265	32,265
352881 Pension and Gratuity Arrears Budgeting	31,761	31,761
Total for Budget Output	413,317	413,317
Wage	0	0
Non-Wage	413,317	413,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 922 Rubirizi District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

Administration block Phase VI constructed at the Head quarters, Completion of Administration block annex II at Rubirizi TC hdqtrs

Administration block Phase VI was constructed at the District Head quarters and the construction of Rubirizi town council offices were completed too and they are only waiting for occupying them

na

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity building plan/performance improvement plan developed and enforced for 2023-24FY

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

Item	Approved Budget	Spent
227001 Travel inland	7,439	7,439
Total for Budget Output	7,439	7,439
Wage	0	0
Non-Wage	0	0
GoU Dev	7,439	7,439
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Guidance provided on recruitment and selection procedures to District service commission members

Guidance was provided on recruitment and selection procedures to District service commission members and reports are on file

na

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	2,888	2,888
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	29,808	29,808
Wage	0	0
Non-Wage	29,808	29,808

VOTE: 922 Rubirizi District**Quarter 4****Department: 010 Administration**

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

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Administration block Phase VI constructed at the Head quarters, Completion of Administration block annex II at Rubirizi TC hdqtrs	Administration block Phase VI was constructed at the District Head quarters where plating, fitting doors and windors wrere fitted thus the ground floor finishes were done at 99%, Completion of Administration block annex II at Rubirizi TC hdqtrs was done	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,620
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	1,920	1,920
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221020 Litigation and related expenses	5,000	2,500
222001 Information and Communication Technology Services.	3,580	1,620
223004 Guard and Security services	5,920	4,920
227001 Travel inland	39,360	38,908
227004 Fuel, Lubricants and Oils	23,000	15,277
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	8,380
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
312121 Non-Residential Buildings - Acquisition	600,000	599,773
Total for Budget Output	702,600	684,138
Wage	0	0
Non-Wage	102,600	84,365
GoU Dev	600,000	599,773
Ext Finance	0	0

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

VOTE: 922 Rubirizi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

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	610,417
Total for Budget Output	0	610,417
Wage	0	0
Non-Wage	0	485,707
GoU Dev	0	124,710
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Output	287,279	0
Wage	0	0
Non-Wage	287,279	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,310,721	3,792,769
Wage	855,278	1,105,278
Non-Wage	848,004	1,955,569
GoU Dev	607,439	731,922
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support supervision carried out	support supervision was carried out	na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	356	239
Total for Budget Output	356	239
Wage	0	0
Non-Wage	356	239
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	145,569
Total for Budget Output	123,877	145,569
Wage	123,877	145,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 922 Rubirizi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

qtr 2 funds warranted	Fourth quarter funds were warranted to sectors.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	3,000	2,881
221016 Systems Recurrent costs	6,000	6,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	8,000	8,000
227001 Travel inland	15,158	15,158
227004 Fuel, Lubricants and Oils	18,400	18,400
Total for Budget Output	57,558	57,439
Wage	0	0
Non-Wage	57,558	57,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue collected and assessed. revenue collection inspected	local revenue was collected. revenue sources were inspected, Fourth quarter Supplier payments were processed, Internal Audit queries for 4th quarter were coordinated and responded to	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,800
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
222001 Information and Communication Technology Services.	1,200	1,185

VOTE: 922 Rubirizi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,938	11,938
227004 Fuel, Lubricants and Oils	203,796	4,546
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	233,734	34,469
Wage	0	0
Non-Wage	233,734	34,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	237,715
Wage	123,877	145,569
Non-Wage	291,648	92,147
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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: 000049 Recruitment services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	272,214
Total for Budget Output	226,845	272,214
Wage	226,845	272,214
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: 16060502 Asset Management**

10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 sets of land board minutes produced and submitted to relevant stakeholder and quarterly reports prepared and submitted to line Ministries

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	4,720
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	300	300

VOTE: 922 Rubirizi District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	200
227004 Fuel, Lubricants and Oils	2,842	2,842
Total for Budget Output	8,562	8,562
Wage	0	0
Non-Wage	8,562	8,562
GoU Dev	0	0
Ext Finance	0	0

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

Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 1 set of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221004 Recruitment Expenses	2,200	2,200
221008 Information and Communication Technology Supplies.	1,698	1,698
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	2,301	2,299
Total for Budget Output	26,000	25,997
Wage	0	0
Non-Wage	26,000	25,997

VOTE: 922 Rubirizi District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted.

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)	3,300	3,300
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	500	499
227001 Travel inland	4,400	4,400
Total for Budget Output	10,400	10,399
Wage	0	0
Non-Wage	10,400	10,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	195,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	10,700
211107 Boards, Committees and Council Allowances	33,542	33,542
221007 Books, Periodicals & Newspapers	1,700	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	13,986	10,780
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	18,000	17,500
227004 Fuel, Lubricants and Oils	2,694	2,694
228002 Maintenance-Transport Equipment	10,000	10,000
282101 Donations	2,474	2,000
Total for Budget Output	175,722	291,742
Wage	0	0
Non-Wage	175,722	291,742
GoU Dev	0	0
Ext Finance	0	0

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

Advocacy meetings on HIV/AIDS held at the sub counties

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 922 Rubirizi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

2 DPAC meetings to review Auditor General queries and Internal Auditor queries on all district departments, Sub Counties and Town Councils, inviting respondents, 4 Internal Auditor quarterly reports) reviewed and reports produced, 2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs. 2DPAC meetings held to review Internal Auditor and Auditor General reports on district departments and LLGs, 1 report on Auditor General and Internal Auditor queries to Council and other stakeholders for discussion and implementation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	7,600
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	350	350
221009 Welfare and Entertainment	960	960
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	240	240
227001 Travel inland	3,692	3,692
Total for Budget Output	14,642	14,642
Wage	0	0
Non-Wage	14,642	14,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,171	625,556
Wage	226,845	272,214
Non-Wage	237,326	353,342
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

14 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 3 major value chains strengthened and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and distributed to 300 identified household beneficiaries, Pests, diseases and vermin for crops and Livestock together with invasive plant species controlled, Collaboration with other agencies in the LLGS and other organizations strengthened through exchange visits. Study tours, agricultural field days organized and participated in, Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for 32 dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs regulated and supported to train farmers, Agro-input dealers identified from the LLGs trained, registered, regulated and supported to perform effectively, Water for production and small scale irrigation schemes supported and salaries for Extension staff paid

Staff salaries for extension staff paid for 12 months from July 2023 to June 2024, Agricultural data collected and statistics produced

N/a

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	1,364,752
221009 Welfare and Entertainment	0	3,000
227001 Travel inland	0	197,641
228002 Maintenance-Transport Equipment	0	19,000

VOTE: 922 Rubirizi District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	13,000
312299 Other Machinery and Equipment- Acquisition	0	20,919
Total for Budget Output	1,137,294	1,618,312
Wage	1,137,294	1,364,752
Non-Wage	0	219,641
GoU Dev	0	33,919
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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Supplied apple seedlings to 1448 beneficiaries in 5 LLGs, 12 sub sector monthly meetings were held at the District Hqtrs, advisory services were offered to 30458 farmers, supplied coffee pesticides to 289 farmers, BBW disease surveillance was carried out n/a

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

Sector activities & programs coordinated, supervised & monitored, Agricultural/ Crop sub sector staff backstopped and activities supervised and monitored, Micro and small-scale irrigation schemes constructed under UgIFT, Livestock diseases controlled, Fish production increased, Fish farmers advised and supervised, Beekeeping promoted, staff salaries paid

Sector activities & programs coordinated, supervised & monitored, Agricultural/ Crop sub sector staff backstopped and activities supervised and monitored, Micro and small-scale irrigation schemes constructed under UgIFT, Livestock diseases controlled. 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	327,422	392,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700

VOTE: 922 Rubirizi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,752
227001 Travel inland	0	11,300
228002 Maintenance-Transport Equipment	5,540	3,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	23,140
Total for Budget Output	332,962	435,799
Wage	327,422	392,906
Non-Wage	5,540	19,752
GoU Dev	0	23,140
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,190
221011 Printing, Stationery, Photocopying and Binding	0	4,160
222001 Information and Communication Technology Services.	0	3,440
224001 Medical Supplies and Services	0	233,819
227001 Travel inland	0	17,139
227004 Fuel, Lubricants and Oils	0	32,266
Total for Budget Output	0	293,014
Wage	0	0
Non-Wage	0	0
GoU Dev	0	293,014
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 922 Rubirizi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	53,030
Total for Budget Output	0	53,030
Wage	0	0
Non-Wage	0	53,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	2,400,155
Wage	1,464,716	1,757,659
Non-Wage	5,540	292,423
GoU Dev	0	350,073
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Health facilities operations carried out and coordinated	Health facilities operations were carried out and coordinated in 17 health facilities	na

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health facilities operations carried out and coordinated

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)	349,159	349,159
Total for Budget Output	349,159	349,159
Wage	0	0
Non-Wage	349,159	349,159
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Mwongyera Health centre III constructed and commissioned	The construction of Mwongyera Health centre III was at finishing stage thus translating to 80% completion	The commencement of the project started in January 2024, it was to last 8 Months, at the close of the Financial Year, the project was still having two more Months
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Equipments for Mwongyera HCIII supplied	The Equipments for Mwongyera HCIII were supplied and are safely kept in store at the District head quarters	na
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VOTE: 922 Rubirizi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of Butoha General ward and ETC at Butoha HCIII and commissioned

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Mwongyera Health centre III constructed/upgraded and commissioned

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	1,000
225202 Environment Impact Assessment for Capital Works	3,000	2,710
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
227001 Travel inland	488,963	358,580
312121 Non-Residential Buildings - Acquisition	1,391,054	2,023,311
Total for Budget Output	1,885,017	2,386,101
Wage	0	0
Non-Wage	0	0
GoU Dev	1,465,150	2,096,617
Ext Finance	419,867	289,484

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District Aids Committee meetings conducted and minutes produced 4 District Aids Committee meetings were conducted and minutes produced and are on file na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
227001 Travel inland	668	668
Total for Budget Output	868	868
Wage	0	0
Non-Wage	868	868
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

4 health facilities provided with technical back stopping through support supervision 10 Health facilities supported there were no funds to support the 7 others

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

Item	Approved Budget	Spent
227001 Travel inland	13,441	13,441
Total for Budget Output	13,441	13,441
Wage	0	0
Non-Wage	13,441	13,441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

5 health facility staff mentored on Reproductive, maternal Neonatal and new borne adolescents care 5 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care and a report on file na

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

Item	Approved Budget	Spent
227001 Travel inland	1,940	1,940
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	3,440	3,440
Wage	0	0
Non-Wage	3,440	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320078 Senior House Officer Coordination

VOTE: 922 Rubirizi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Youth friendly corners established in inside and outside schools in five schools, Nutrition activities carried out in the District	Youth friendly corners were established in health facilities and in schools, Nutrition activities were carried out in the District	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	3,664	3,664
223005 Electricity	1,200	1,200
227001 Travel inland	23,101	23,101
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	36,985	36,985
Wage	0	0
Non-Wage	36,985	36,985
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: 14050303 Competence-based recruitment systems instituted in the Public Service

staff salaries paid	All Staff salaries for twelve months of July 2023 to June 2024 were paid	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,797	4,236,797
Total for Budget Output	3,386,797	4,236,797
Wage	3,386,797	4,236,797
Non-Wage	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,675,707
	Wage	3,386,797
	Non-Wage	403,893
	GoU Dev	1,465,150
	Ext Finance	419,867
		7,026,790

VOTE: 922 Rubirizi District**Quarter 4****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: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of three classroom block at Ndangaro primary school		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a five stance VIP latrine at Kyabakara primary school, commisioning carried out		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a three classroom block at Mikonebiri primary school		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Completion of Dormitory and class room blocks at Rugazi primary school for special needs learners		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of a five stance VIP latrine at Kyabakara primary school and Buzenga primary school		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	6,414	6,414
312121 Non-Residential Buildings - Acquisition	656,184	656,183
Total for Budget Output	665,597	665,597
Wage	0	0
Non-Wage	0	0
GoU Dev	665,597	665,597
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	4,062,093
Total for Budget Output	4,042,093	4,062,093
Wage	4,042,093	4,062,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Sports activities coordinated in 56 primary schools

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)	546,451	546,451
Total for Budget Output	546,451	546,451
Wage	0	0
Non-Wage	546,451	546,451
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Formation of HIV clubs supported in both 4 primary and secondary schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,317	4,314

VOTE: 922 Rubirizi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,314
	Wage	0
	Non-Wage	4,314
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	3,572,536
Total for Budget Output	3,572,536	3,572,536
Wage	3,572,536	3,572,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of Magambo Seed Sec School, monitoring and supervision carried out

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)	12,000	12,000
225202 Environment Impact Assessment for Capital Works	4,000	3,929
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,997
225204 Monitoring and Supervision of capital work	26,285	26,259
312121 Non-Residential Buildings - Acquisition	1,376,275	15,509

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,421,560 60,693
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,421,560 60,693
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	843,120	895,819
Total for Budget Output	843,120	895,819
Wage	0	0
Non-Wage	843,120	895,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	943,308
Total for Budget Output	0	943,308
Wage	0	943,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 922 Rubirizi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Schools monitored and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	2,504
227001 Travel inland	13,000	12,991
227004 Fuel, Lubricants and Oils	10,000	9,999
Total for Budget Output	25,504	25,494
Wage	0	0
Non-Wage	25,504	25,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of Head teachers on management skills improvement conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

staff for three months paid

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	118,759
Total for Budget Output	98,966	118,759
Wage	98,966	118,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation of Kanywero P/s, Kikumbo P/s, Katanda P/s ,
Rugando II P/s , Ndangaro p/s, and Kyabakara P/s
completed and commissioned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,719	95,610
Total for Budget Output	95,719	95,610
Wage	0	0
Non-Wage	95,719	95,610
GoU Dev	0	0
Ext Finance	0	0

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

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,510	17,325
Total for Budget Output	12,510	17,325

VOTE: 922 Rubirizi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,510
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999
227001 Travel inland	2,800	18,802
227004 Fuel, Lubricants and Oils	5,100	5,097
Total for Budget Output	11,980	26,897
Wage	0	0
Non-Wage	11,980	26,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Establish district sports focused schools/sports academic to support early talent identification and development and training of requisite human resources for the sports sub sector

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	18,000	17,961
227004 Fuel, Lubricants and Oils	8,000	7,995
Total for Budget Output	30,000	29,957

VOTE: 922 Rubirizi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	30,000	29,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	11,074,853
Wage	7,713,595	8,696,696
Non-Wage	1,579,600	1,651,866
GoU Dev	2,087,158	726,290
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road(14kms), cross cutting issues mainstreamed and quarterly reports prepared	Nyakasharu-Butoha-Kisharu-Katerera Road rehabilitated (16.5kms graded and shaped, then 8km graveled) and also drainage improvement done, cross cutting issues mainstreamed and quarterly reports prepared	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
263310 Sector Development Grant	850,000	850,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipment serviced and maintained	Rehabilitation of sub-county road networks done, servicing and repair of road units in 11 sub-counties was done.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	60,000
Total for Budget Output	60,000	60,000
Wage	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	60,000	60,000
	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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Grading and shaping of 28kms of feeder roads (Kirugu-kyeizogombe(6kms), kichwamba-busonga(7km), ryemindo-rwemitagu-kantungu(7kms),rugyenda-mushumba-nyakiyanja(6kms), ndekye(owakikondo)-karagara (2kms)	Grading & shaping of 28kms of feeder roads was done (Kirugu-kyeizogombe(6kms), kichwamba-busonga(7km), ryemondo-rwemitagu-kantungu(7kms), Installation of gabions on Mugogo-Ndekye Bridge, grading, shaping 10kms of feeder roads(Rugyenda-mushumba-nyakiyanja.	n/a
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Spot gravelling of Feeder roads @ 2kms (8kms(ahakindadari-mushumba, kanyantanga-katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi)	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	256,021	256,021
Total for Budget Output	256,021	256,021
Wage	0	0
Non-Wage	256,021	256,021
GoU Dev	0	0
Ext Finance	0	0

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: 09020401 Capacity of existing transport infrastructure and services increased.**

District buildings and compound maintained	District Compound maintained and minor electrical repairs on works office block	n/a
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VOTE: 922 Rubirizi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
228001 Maintenance-Buildings and Structures	8,500	8,493
Total for Budget Output	9,500	9,493
Wage	0	0
Non-Wage	9,500	9,493
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: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Road workers sensitized on HIV/ AIDS, COVID-19 and nutrition Road workers were sensitized on HIV/ AIDS, COVID-19 and nutrition n/a

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,999
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	5,000	4,999
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: 14050303 Competence-based recruitment systems instituted in the Public Service**

staff salaries for April, May and June staff salaries for 12 months paid N/A

VOTE: 922 Rubirizi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	124,099
Total for Budget Output	114,099	124,099
Wage	114,099	124,099
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,444,620	1,454,612
Wage	114,099	124,099
Non-Wage	330,521	330,513
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Motor cycle purchased

One motorcycle was purchased with Reg No- LG 0026-101 N/A for efficient coordination of water department activities in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	26,400
225202 Environment Impact Assessment for Capital Works	3,000	2,999
227001 Travel inland	33,895	33,893
312121 Non-Residential Buildings - Acquisition	358,522	396,943
312216 Cycles - Acquisition	23,000	23,000
Total for Budget Output	444,817	483,234
Wage	0	0
Non-Wage	0	0
GoU Dev	444,817	483,234
Ext Finance	0	0

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

HIV/AIDS meetings coordinated in water funded projects HIV/AIDS sensitization meetings were held in Kirugu and Rutoto sub-county n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
Total for Budget Output	1,600	1,600
Wage	0	0
Non-Wage	1,600	1,600

VOTE: 922 Rubirizi District**Quarter 4****Department: 080 Water**

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

One quarterly Extension meeting on water related concerns held 4 extension meeting was done on 12th June 2024 at the District headquarters on water and sanitation, minutes and reports on file n/a

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Sanitation activities carried in the District Environmental screen and reporting was conducted with guidance of Senior Environmental Officer 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	56,533
221003 Staff Training	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	1,913	1,913
223006 Water	2,615	2,615
224004 Beddings, Clothing, Footwear and related Services	2,963	2,960
225202 Environment Impact Assessment for Capital Works	3,000	2,999
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
227001 Travel inland	43,387	43,382
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	122,711	126,702
Wage	52,533	56,533
Non-Wage	55,363	55,359
GoU Dev	14,815	14,810
Ext Finance	0	0
Total for Department	569,127	611,536
Wage	52,533	56,533
Non-Wage	56,963	56,959
GoU Dev	459,631	498,044
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Demarcate Mwongyera riverline wetland, sensitise Ryeru and Magambo s/c leadership and enforce environmental compliance in Magambo and Kirugu subcounties	Mwongyera riverline wetland was demarcated, Ryeru and Magambo s/c leadership was sensitized on enforcement of environmental compliance	n/a
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Grievance redress mechanism/system operationalised at village levels, District and sub county levels to address complaints	The selected Grievance redress mechanism committee members were inducted on their roles at village levels, District and sub county levels to address complaints	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	269,921
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	200	200
223005 Electricity	800	800
227001 Travel inland	27,746	27,162
227004 Fuel, Lubricants and Oils	9,669	9,669
Total for Budget Output	288,936	308,352
Wage	249,921	269,921
Non-Wage	21,286	20,702
GoU Dev	0	0
Ext Finance	17,729	17,729

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Undertake Quarterly infrastructure inspections, DPPC meetings and submissions.	Infrastructure inspections were undertaken and reports are on file, Quarterly DPPC meetings were conducted and minutes prepared and submitted to the relevant Ministries.	N/A
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VOTE: 922 Rubirizi District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
land surveyed	Pieces of Government lands were surveyed as it was planned	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	5,567	2,600
Total for Budget Output	5,567	2,600
Wage	0	0
Non-Wage	5,567	2,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
Total for Department	294,853	310,952
Wage	249,921	269,921
Non-Wage	27,203	23,302
GoU Dev	0	0
Ext Finance	17,729	17,729

VOTE: 922 Rubirizi District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
18 staff salaries paid	Staff salaries were paid for twelve months form July 2023 to June 2024	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,296	155,296
Total for Budget Output	146,296	155,296
Wage	146,296	155,296
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: 15010201 Diaspora engagement policy developed & implemented

one community outreach conducted at one Health center II	community outreaches were conducted on awareness for HIV prevention and Management and a report is on file	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

SubProgramme: 02 Strengthening institutional support

VOTE: 922 Rubirizi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

one Meetings Conducted Labour management, adult learning and nutrition issues carried out	Eight women groups were supported, eight social inquiries conducted, twelve reported cases were followed up, five institutions were assessed on labour management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,222	1,222
221011 Printing, Stationery, Photocopying and Binding	615	615
221012 Small Office Equipment	1,000	995
222001 Information and Communication Technology Services.	1,099	1,098
227001 Travel inland	21,271	21,270
227004 Fuel, Lubricants and Oils	4,800	4,799
Total for Budget Output	30,007	29,999
Wage	0	0
Non-Wage	30,007	29,999
GoU Dev	0	0
Ext Finance	0	0

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: 15040201 CDMIS established and operationalized

One statutory Meetings of Women, Youth, PWDs, and Elderly Conducted

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,359	1,358
263402 Transfer to Other Government Units	1	0
Total for Budget Output	1,360	1,358

VOTE: 922 Rubirizi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,360	1,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,963	186,953
Wage	146,296	155,296
Non-Wage	31,667	31,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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: 14040401 Budget priorities aligned to programme plans		
HIV meetings conducted on HIV prevention in two Councils of Rubirizi and Katerera	HIV meetings were conducted on HIV prevention at Rubirizi Town council during the launching of the renovation of staff quarters at Rugazi HCIV	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,070	2,070
Total for Budget Output	2,070	2,070
Wage	0	0
Non-Wage	2,070	2,070
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	65,303
Total for Budget Output	65,303	65,303
Wage	65,303	65,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 922 Rubirizi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	124,710	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,710	0
Ext Finance	0	0

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

Na	The Conference was carried out in second quarter	na
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PIAP Output: 18011206 Effective DPI Program Secretariat

Capacity building in development planning provided to LLGs

PIAP Output: 18011204 Effective Program secretariate

Annual Districts budgets and workplans prepared and submitted to line Ministries	The approved budget and annual workplan 2024/25FY were prepared and submitted to the line Ministry	na
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PIAP Output: 18011205 Effective DPI Programme Secretariat

GPS machine for titling of public lands purchased, renovation of staff quarters at Rugazi HCIV, Fencing of Kichwamba HCIV and reports pr	RTK machine for titling of public lands was purchased and its well kept in store, staff quarters at Rugazi HCIV were renovated and already in use, Fencing of Kichwamba HCIV was completed , Purchase of the office desk top at the head quarter was sone	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270

VOTE: 922 Rubirizi District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,698	2,698
221009 Welfare and Entertainment	4,414	4,410
221011 Printing, Stationery, Photocopying and Binding	4,660	4,660
221012 Small Office Equipment	4,197	4,197
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	69,807	69,799
227004 Fuel, Lubricants and Oils	8,002	8,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	1,500
312121 Non-Residential Buildings - Acquisition	96,835	96,834
312231 Office Equipment - Acquisition	65,000	64,999
313235 Furniture and Fittings - Improvement	4,000	4,000
Total for Budget Output	266,354	264,568
Wage	0	0
Non-Wage	30,931	29,158
GoU Dev	235,423	235,410
Ext Finance	0	0
Total for Department	458,437	331,941
Wage	65,303	65,303
Non-Wage	33,001	31,227
GoU Dev	360,133	235,410
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Sensitization meetings on HIV prevention carried out	One sensitization meeting on HIV/AIDS prevention was carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	100	94
Total for Budget Output	100	94
Wage	0	0
Non-Wage	100	94
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid	Staff salaries for 12 months paid from July 2023 to June 2024	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	38,158
Total for Budget Output	38,158	38,158
Wage	38,158	38,158
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 922 Rubirizi District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Public and private health facilities audited	Public and private health facilities were audited and quarterly audit reports attached on file	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	200	100
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,367	900
227001 Travel inland	5,000	4,999
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	12,167	11,299
Wage	0	0
Non-Wage	12,167	11,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	49,550
Wage	38,158	38,158
Non-Wage	12,267	11,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

12 Tourism facilities in the District monitored and inspected 46 Tourism facilities in the District monitored and inspected N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,018	1,018
Total for Budget Output	1,018	1,018
Wage	0	0
Non-Wage	1,018	1,018
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

25 Cooperative groups supervised 100 Cooperative groups supervised n/a

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

Item	Approved Budget	Spent
227001 Travel inland	2,545	2,545
Total for Budget Output	2,545	2,545
Wage	0	0
Non-Wage	2,545	2,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 922 Rubirizi District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
01 Market information report disseminated	4 Market information reports were prepared, profiled and disseminated to the line offices	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,018	1,018
Total for Budget Output	1,018	1,018
Wage	0	0
Non-Wage	1,018	1,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

01 Business assisted in business registration Process	06 Businesses assisted in business registration Process	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,018	1,011
Total for Budget Output	1,018	1,011
Wage	0	0
Non-Wage	1,018	1,011
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208 Export processing zones established**

01 HIV/AIDS awareness campaign carried out	HIV/AIDS sensitization and awareness campaign were carried out amongst PDM and EMYOOGA group members	n/a
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VOTE: 922 Rubirizi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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: 190036 Trade Development

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

30 Businesses inspected for compliance to the law 120 Businesses inspected for compliance to the law n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,792	4,054
Total for Budget Output	8,792	4,054
Wage	0	0
Non-Wage	8,792	4,054
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

02 Producer groups identified for collective value addition support. 08 Producer groups identified for collective value addition support. n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,527	1,526
Total for Budget Output	1,527	1,526
Wage	0	0

VOTE: 922 Rubirizi District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,527	1,526
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	57,568
Total for Budget Output	53,568	57,568
Wage	53,568	57,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,886	68,740
Wage	53,568	57,568
Non-Wage	16,318	11,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 4****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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	20	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	5	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced	Number	13 heads of departments	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	2023-24	

VOTE: 922 Rubirizi District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	N/A

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	60%	60%

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 : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	Two sub counties	

VOTE: 922 Rubirizi District**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	32	32

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	166	166

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	8	8

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	17	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	8	100%

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 latrines	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	30	100%

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	119	100%

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56 primary schools	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	

VOTE: 922 Rubirizi District**Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

Budget Output: 120007 Support Services**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	56	

Budget Output: 320043 Teaching and Training**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56	

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: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	226	

VOTE: 922 Rubirizi District**Quarter 4****Department: 070 Roads and Engineering****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 : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60	60

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	867,528	100

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: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2	Yes

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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No		Yes

VOTE: 922 Rubirizi District**Quarter 4****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: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	1	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	35	

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****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	45%	

VOTE: 922 Rubirizi District**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	140	140

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	1	5

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	60	

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of standards developed	Number	06	

VOTE: 922 Rubirizi District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of seizures and destruction of substandard good	Number	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	08	08

VOTE: 922 Rubirizi District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237509 Kichwamba Subcounty					
Department: 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)					
MUBANDA P.S.	Mubanda, Ryeru	Programme Conditional Grant - Non Wage Recurrent		8,046	0
KYAMBURA P.S.	Kyambura	Programme Conditional Grant - Non Wage Recurrent		12,045	0
RUMURI P.S.	Rumuri	Programme Conditional Grant - Non Wage Recurrent		16,111	0
Kijogombe Primary school	Ryamatumba	Programme Conditional Grant - Non Wage Recurrent		11,617	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)					
ARCHBISHOP BAKYENGA VOC. S.S	katerera	Programme Conditional Grant - Non Wage Recurrent		125,768	0
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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kichwamba HCIII	District Discretionary Equalisation Development Grant		70,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buzenga p/s	Programme Conditional Grant - Development		58,864	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndangaro cope learning Centre	Ndangaro	Programme Conditional Grant - Non Wage Recurrent		3,601	0
NYABUBARE ISLAMIC P.S.	Nyabubare	Programme Conditional Grant - Non Wage Recurrent		6,561	0
MUGOGO P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent		9,149	0
NYAKIYANJA P.S.	Nyakiyanja	Programme Conditional Grant - Non Wage Recurrent		6,446	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		3,278	0
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage		44,612	0
Travel Inland - Fuel		District Unconditional Grant Non-Wage		10,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237511 Katanda Subcounty					
Department: 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	Programme Conditional Grant - Non Wage Recurrent		12,760	0
MUNYONYI HC II	munyonyi	Programme Conditional Grant - Non Wage Recurrent		8,055	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Mikonoebiri P/s	Programme Conditional Grant - Development		234,639	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU P.S.	Kirugu	Programme Conditional Grant - Non Wage Recurrent		9,422	0
KATSYOHA P.S.	Munyonyi	Programme Conditional Grant - Non Wage Recurrent		14,488	0
NGORO P.S	Ngoro, Kyabakara	Programme Conditional Grant - Non Wage Recurrent		6,911	0
KATANDA P.S.	Katanda	Programme Conditional Grant - Non Wage Recurrent		10,687	0
NSOOKO P.S	Nsooko	Programme Conditional Grant - Non Wage Recurrent		5,609	0
MUNYONYI P.S	Munyonyi	Programme Conditional Grant - Non Wage Recurrent		11,357	0
KISHARU P.S.	Kisharu	Programme Conditional Grant - Non Wage Recurrent		13,294	0
Mwongyera cope centre	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		3,377	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237512 Katerera Town Council					
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	Programme Conditional Grant - Non Wage Recurrent	0	27,091	3,190
KATERERA HCIII	kacu	Programme Conditional Grant - Non Wage Recurrent	0	12,760	6,773
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)					
KANYWERO P.S.	Katerera ward	Programme Conditional Grant - Non Wage Recurrent		9,264	0
MUGYERA P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent		13,462	0
KASHAKA P.S.	Kashaka, katunguru	Programme Conditional Grant - Non Wage Recurrent		3,954	0
KAFURO P/S	Kafuro	Programme Conditional Grant - Non Wage Recurrent		6,074	0
KIRUGU MOSLEM P.S.	Kirugu	Programme Conditional Grant - Non Wage Recurrent		15,393	0
RUGANDO II P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent		11,878	0
MWONGYERA P.S.	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		12,919	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHENYI HEALTH CENTRE II	kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,380	1,595
KAZINGA HEALTH CENTRE II	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	6,380	1,595
KATUNGURU HEALTH CENTRE III	katunguru	Programme Conditional Grant - Non Wage Recurrent	0	12,760	3,190
KATUNGURU HEALTH CENTRE III	katunguru	Programme Conditional Grant - Non Wage Recurrent	0	5,507	1,377
KASHAKA HEALTH CENTRE II	kashaka	Programme Conditional Grant - Non Wage Recurrent		6,380	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)					
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent		4,549	0
KAZINGA CHANNEL P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		5,187	0
KICHWAMBA P.S.	Kichwamba	Programme Conditional Grant - Non Wage Recurrent		14,612	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kabakara p/s	Programme Conditional Grant - Development		58,864	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU COPE LEARNING CENTRE	Kirugu	Programme Conditional Grant - Non Wage Recurrent		2,671	0
RUGAZI CENTRAL P.S.	Rugazi	Programme Conditional Grant - Non Wage Recurrent		15,388	0
BUTOHA P.S.	Butoha, Magambo	Programme Conditional Grant - Non Wage Recurrent		17,830	0
KAKINDO II P.S	Katanda	Programme Conditional Grant - Non Wage Recurrent		5,987	0
RUGAZI CENTRAL P.S.	Rugazi	Programme Conditional Grant - Non Wage Recurrent		4,371	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	Programme Conditional Grant - Non Wage Recurrent	0	12,760	3,190
BUTOHA HEALTH CENTRE II	butoha	Programme Conditional Grant - Non Wage Recurrent	0	8,109	2,027

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237515 Magambo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOROGORO P.S	Nyangorogoro	Programme Conditional Grant - Non Wage Recurrent		8,827	0
NDEKYE P.S.	Kasharara ward	Programme Conditional Grant - Non Wage Recurrent		11,171	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magambo	Programme Conditional Grant - Development		1,376,275	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	Katunguru	Programme Conditional Grant - Non Wage Recurrent		34,560	0
LCIII: 237516 Rutoto 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)					
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent		12,760	0
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent		6,694	0
RUTOTO SDA DISPENSARY PHC	Rutoto	Programme Conditional Grant - Non Wage Recurrent		7,194	0

VOTE: 922 Rubirizi District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

KANYANSHANDE P.S.	Mugyera, katanda	Programme Conditional Grant - Non Wage Recurrent		14,686	0
KIKUMBO P.S.	Kikumbo	Programme Conditional Grant - Non Wage Recurrent		6,707	0
RWEMITAAGU P.S.	Rwemitagu	Programme Conditional Grant - Non Wage Recurrent		12,343	0
BUHINDA P.S.	Buhinda	Programme Conditional Grant - Non Wage Recurrent		22,374	0
BUZENGA P.S.	Buzenga	Programme Conditional Grant - Non Wage Recurrent		9,441	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: 000006 Planning and Budgeting services****Item: 227001 Travel inland**

Travel Inland - Allowances	Rutoto	Programme Conditional Grant - Development		21,630	0
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LCIII: 237517 Kirugu 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)**

KIRUGU SUB COUNTY HEALTH SERVI	kirugu	Programme Conditional Grant - Non Wage Recurrent		6,380	0
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VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237517 Kirugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGOMBWA	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		7,472	0
KATERERA PRIMARY SCHOOL	Katerera	Programme Conditional Grant - Non Wage Recurrent		8,548	0
KYAMWIRU P.S.	Kyamwiru	Programme Conditional Grant - Non Wage Recurrent		9,776	0
RUMURI COPE LEARNING CENTRE	Rumuri	Programme Conditional Grant - Non Wage Recurrent		2,689	0
Rugyenda P.S.	Ndekye	Programme Conditional Grant - Non Wage Recurrent		5,793	0
KAKAARI P.S.	Kakaari, Kyabakara	Programme Conditional Grant - Non Wage Recurrent		17,495	0
LCIII: 237518 Katerera 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)					
KATERERA COPE	Katerera	Programme Conditional Grant - Non Wage Recurrent		2,875	0
MIKONEBIRI P.S	Katanda	Programme Conditional Grant - Non Wage Recurrent		7,789	0
KACU P.S.	Kacu	Programme Conditional Grant - Non Wage Recurrent		6,558	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237518 Katerera Subcounty					
Department: 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)					
MWONGYERA SS	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		36,800	0
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					
Item: 263402 Transfer to Other Government Units					
Funds to community groups	Head quarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1	0
LCIII: 237519 Rubirizi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Rubirizi Head quarters	District Discretionary Equalisation Development Grant		7,439	0
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Rubirizi District Headquarters	Transitional Conditional Grant - Development		500,000	0
Non Residential Buildings, Office Building	Rubirizi Town Council Headquarters	Transitional Conditional Grant - Development		100,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kasharara	Programme Conditional Grant - Development		500	0
Welfare - Assorted Welfare Items	kasharara	Programme Conditional Grant - Development		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kasharara	Programme Conditional Grant - Development		1,500	0
Environmental Impact Assessment - Capital Works	kasharara	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	kasharara	Programme Conditional Grant - Development		500	0
Feasibility Studies or Screening of Projects Appraisal	kasharara	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		195,750	0
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,890	0
Travel Inland - Facilitation	kasharara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		115,797	0
Travel Inland - Facilitation	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,143,804	0
Travel Inland - Benchmarking Expenses	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,648	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Head quarters	Programme Conditional Grant - Development		1,287,250	0
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		103,804	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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head quarters	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Head quarters	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Head quarters	Programme Conditional Grant - Development		6,414	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugazi Primary School	Programme Conditional Grant - Development		960,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid to clerk of works	Rubirizi	Programme Conditional Grant - Development		12,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
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 - Capital Works	Rubirizi	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	rubirizi	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	head quarters	Programme Conditional Grant - Development		26,285	0
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	head quarters- Natural resource dept	Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works and other related activities like quarterly reportingamong others	head quarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	head quarters	Programme Conditional Grant - Development		100,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road (14kms)	head quarters	Programme Conditional Grant - Development		400,000	0
Rehabilitation of Katerera-Omukanyinya (5kms)	head quarters	Programme Conditional Grant - Development		150,000	0
Rehabilitation of Ishasha Junction-Kazinga landing site (11kms)	head quarters	Programme Conditional Grant - Development		300,000	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: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Assistant Engineering Officer-Water	Rubirizi head quarters	Programme Conditional Grant - Development		26,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rubirizi headquaters	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Rubirizi	Programme Conditional Grant - Development		16,560	0
Travel Inland - Expenses	item	Programme Conditional Grant - Development		21,600	0
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		157,729	0
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		200,793	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	kasarara	Programme Conditional Grant - Development		23,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Head quarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
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					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	head quarters	District Unconditional Grant Non-Wage		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	External Financing United Nations Development Programme (UNDP)		11,459	0
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: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Headquarters	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Head quarters	District Discretionary Equalisation Development Grant		2,827	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		5,613	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		4,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Projector Screen	Head quarters	District Discretionary Equalisation Development Grant		4,197	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		79,213	0
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rugazi HCIV	District Discretionary Equalisation Development Grant		26,835	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Head quarters	District Discretionary Equalisation Development Grant		65,000	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		4,000	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)					
RUGAZI HC IV	Rugazi	Programme Conditional Grant - Non Wage Recurrent	0	66,009	15,949
RUGAZI HC IV	rugazi	Programme Conditional Grant - Non Wage Recurrent	0	63,798	16,502
KYABAKARA HEALTH CENTRE II	kyabakara	Programme Conditional Grant - Non Wage Recurrent	0	6,380	1,595
KICHWAMBA HEALTH CENTRE III	kichwamba parish	Programme Conditional Grant - Non Wage Recurrent	0	11,647	6,102
KICHWAMBA HEALTH CENTRE III	kichwamba	Programme Conditional Grant - Non Wage Recurrent		12,760	0
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent		3,886	0
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent		12,760	0
RUGAZI MISSION DISPENSARY	rugazi mission	Programme Conditional Grant - Non Wage Recurrent		7,194	0
RUMURI HEALTH CENTRE II	rumuri	Programme Conditional Grant - Non Wage Recurrent		6,380	0
MUSHUMBA HC III	mushumba	Programme Conditional Grant - Non Wage Recurrent		6,380	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSHANGI P.S.	mushangi	Programme Conditional Grant - Non Wage Recurrent		5,981	0
NDANGARO P.S.	Ndangaro, Rutoto s/c	Programme Conditional Grant - Non Wage Recurrent		11,440	0
KISHENYI P.S.	Kishenyi	Programme Conditional Grant - Non Wage Recurrent		3,619	0
NYAKARAMBI P.S	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KAGOROGORO II P.S	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent		5,237	0
MAKANGA P.S	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		13,366	0
KYABAKARA INTERGRETED P.S.	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		16,618	0
BUSINGYE MEMORIAL P.S RUTOTO	Rutoto	Programme Conditional Grant - Non Wage Recurrent		9,760	0
Mushumba P.S.	Mushumba	Programme Conditional Grant - Non Wage Recurrent		7,841	0
KARAGARA P.S.	Karagara	Programme Conditional Grant - Non Wage Recurrent		16,397	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)					
RYERU SEED SECONDARY SCHOOL	NYakyiyanja	Programme Conditional Grant - Non Wage Recurrent		24,180	0
St Thomas Vocational S.S	Bururuma	Programme Conditional Grant - Non Wage Recurrent		233,760	0

VOTE: 922 Rubirizi District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
KIRUGU S.S	Kirugu	Programme Conditional Grant - Non Wage Recurrent		87,440	0
ST MICHAEL H/S RUGAZI	Rugazi	Programme Conditional Grant - Non Wage Recurrent		151,108	0
NDEKYE S.S.S	Ndekye	Programme Conditional Grant - Non Wage Recurrent		149,504	0