
VOTE: 922 Rubirizi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 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: 25-10-2024

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

VOTE: 922 Rubirizi District

Quarter 3

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	234,413	57%
Discretionary Government Transfers	3,631,765	4,203,023	2,907,157	80%
Conditional Government Transfers	19,970,102	24,403,089	18,592,157	93%
Other Government Transfers	333,533	738,403	178,245	53%
External Financing	437,596	437,596	45,048	10%
Total Revenues shares	24,782,044	30,191,159	21,957,021	89%

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	1,462,765	99%
Tourism Development	1,018	1,018	658	65%
Natural Resources, Environment, Climate Change, Land And Water Management	863,631	926,052	702,792	81%
Private Sector Development	15,650	15,650	7,497	48%
Integrated Transport Infrastructure And Services	1,325,521	1,325,521	564,535	43%
Human Capital Development	13,674,619	15,849,520	8,198,606	60%
Public Sector Transformation	6,115,251	8,232,684	5,066,839	83%
Community Mobilization And Mindset Change	31,667	31,667	19,427	61%
Governance And Security	237,326	969,663	645,618	272%
Development Plan Implementation	1,047,106	436,689	259,792	25%
Grand Total	24,782,044	30,191,159	16,928,529	68%
Wage	14,490,986	16,981,090	11,644,362	80%
Non-Wage Recurrent	3,873,950	5,286,240	3,405,211	88%
Domestic Devt	5,979,512	7,486,233	1,834,399	31%
External Financing	437,596	437,596	44,557	10%

VOTE: 922 Rubirizi District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of March 2024, the District received 21,957,021,000 Ug shillings representing 89% performance against the approved budget. Discretionary, conditional Government transfers and Other Government transfers performed well at 80%, 93% and 53% respectively. However, all Development grants including District DDEG, Urban DDEG, and conditional development grants performed at 100% and above because development grants are received 100% by third quarter.

Local revenues performed poorly at 57% 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 inspection fees at 16%. Other Government transfers performed poorly at 53 % because there was no receipts of Road funds and Rehabilitation funds received during the quarter.

In turn Ug. Shs. 21,957,021,000 was transferred to sub programmes/departments where 19,564,572, 000= was spent leaving unspent balance of 2,390,443, 000=. Of this unspent balance 139,077,000 shs was meant for wage especially under Health sub programme. The non-wage is 277,807,000= which is meant for LLG transfers, Ex Gratia for Councilors which is left to cumulate and get paid in fourth quarter, facilitation for extension services not yet done and Education capitation grant not yet disbursed. The rest of the balance is fuel commitments for other sub programmes like trade, community based services, natural resources and water. The domestic development of 2,223,149,000= is meant for capital projects including road works road rehabilitation works which were not carried out because of no funds released during the quarter. The other projects were undergoing the final stages of procurement.

VOTE: 922 Rubirizi District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	234,413	57%
Agency Fees	11,000	11,000	4,862	44%
Animal and Crop Husbandry related Levies	10,625	10,625	815	8%
Business licenses	61,357	61,357	46,519	76%
Inspection Fees	11,613	11,613	1,879	16%
Land Fees	11,666	11,666	8,664	74%
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	72,817	103%
Market /Gate Charges	92,365	92,365	45,267	49%
Miscellaneous receipts/income	4,936	4,936	333	7%
Other fees e.g. street parking fees	49,638	49,638	25,479	51%
Other Royalties	18,500	18,500	895	5%
Registration fees for Documents and Businesses	25,013	25,013	16,998	68%
Sale of (Produced) Government Properties/ Assets	19,440	19,440	0	0%
Discretionary Government Transfers	3,631,765	4,203,023	2,907,157	80%
District Discretionary Equalisation Development Grant	353,336	353,336	353,336	100%
District Unconditional Grant Non-Wage	581,999	703,919	527,939	91%
District Unconditional Grant Wage	2,311,934	2,761,272	1,733,951	75%
Urban Discretionary Equalisation Development Grant	14,236	14,236	14,236	100%
Urban Unconditional Grant Wage	316,304	316,304	237,228	75%
Urban Unconditional Non-Wage	53,956	53,956	40,467	75%
Conditional Government Transfers	19,970,102	24,403,089	18,592,157	93%
Programme Conditional Grant - Non Wage Recurrent	2,495,415	3,780,914	2,698,463	108%
Programme Conditional Grant - Development	4,517,125	5,623,846	5,123,846	113%
Programme Conditional Grant - Wage Recurrent	11,862,748	13,903,514	9,675,034	82%
Transitional Conditional Grant - Development	1,094,815	1,094,815	1,094,815	100%
Other Government Transfers	333,533	738,403	178,245	53%

VOTE: 922 Rubirizi District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	165,735	52%
Uganda Wildlife Authority (UWA)	1	1	0	0%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
External Financing	437,596	437,596	45,048	10%
Global Alliance for Vaccines and Immunization (GAVI)	381,268	381,268	26,090	7%
Global Fund for HIV, TB & Malaria	38,599	38,599	1,520	4%
United Nations Development Programme (UNDP)	17,729	17,729	17,438	98%
Total Revenues Shares	24,782,044	30,191,159	21,957,021	89%

VOTE: 922 Rubirizi District

Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

The District approved budget was 333,533,000= but it cumulatively received only 177,759,000= representing 53%. This over performance is a result of receiving 100% of the PLE funds meant for supervision of examination for third term than initially earlier planned. The Uganda Road Fund also slightly over performed at 51%.

Cumulative Performance for External Financing

The District approved budget was 437,596,000= but by the end of the quarter it cumulatively received 43,528,000= only representing 10%. 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 7% while Global Fund performed low at 0%.

VOTE: 922 Rubirizi District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,310,721	0	2,303,273	100%	768,195
Sub-Total	2,310,721	0	2,303,273	100%	768,195
Department: Finance					
10 Financial Management and Accountability (LG)	415,525	0	171,019	41%	60,203
Sub-Total	415,525	0	171,019	41%	60,203
Department: Statutory bodies					
10 Legislation and Oversight	464,171	0	369,755	80%	152,574
Sub-Total	464,171	0	369,755	80%	152,574
Department: Production and Marketing					
10 Agricultural Extension	1,137,294	0	1,150,632	101%	507,353
20 Agricultural Production	332,962	0	312,133	94%	112,316
Sub-Total	1,470,256	0	1,462,765	99%	619,669
Department: Health					
10 Primary HealthCare	349,159	0	261,869	75%	87,290
30 Health Management and Supervision	5,326,549	0	3,022,141	57%	1,106,319
Sub-Total	5,675,707	0	3,284,010	58%	1,193,609
Department: Education					
10 Pre-Primary and Primary Education	5,258,457	0	3,824,859	73%	1,519,208
20 Secondary Education	5,837,217	0	3,629,274	62%	1,543,126
40 Education&Sports Management and Inspection	284,679	0	139,500	49%	64,374
Sub-Total	11,380,352	0	7,593,634	67%	3,126,708
Department: Roads and Engineering					
10 Community Access Roads	1,316,021	0	559,394	43%	171,953
20 Engineering Services	128,599	0	92,587	72%	31,718
Sub-Total	1,444,620	0	651,981	45%	203,671
Department: Water					
10 Rural Water Supply and Sanitation	569,127	0	493,002	87%	213,644
Sub-Total	569,127	0	493,002	87%	213,644

VOTE: 922 Rubirizi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	294,853	0	209,790	71%	73,770
Sub-Total	294,853	0	209,790	71%	73,770
Department: Community Based Services					
10 Community Mobilisation	176,603	0	128,898	73%	48,619
20 Empowerment and Mindset Change	1,360	0	0	0%	0
Sub-Total	177,963	0	128,898	72%	48,619
Department: Planning					
10 Planning and Statistics	458,437	0	177,501	39%	95,339
Sub-Total	458,437	0	177,501	39%	95,339
Department: Internal Audit					
10 Compliance	50,425	0	34,746	69%	16,253
Sub-Total	50,425	0	34,746	69%	16,253
Department: Trade, Industry and Local Development					
10 Commercial Services	69,886	0	48,156	69%	25,436
Sub-Total	69,886	0	48,156	69%	25,436
Grand Total	24,782,044	0	16,928,529	68%	6,597,692

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,703,282	3,079,082	1,902,221	112%	592,693
District Unconditional Grant Non-Wage	116,408	116,408	80,227	69%	22,523
District Unconditional Grant Wage	538,974	788,974	404,231	75%	134,744
Locally Raised Revenues	31,000	31,000	22,822	74%	6,044
Multi-Sectoral Transfers to LLGs_NonWage	287,279	485,707	159,046	55%	31,141
Programme Conditional Grant - Non Wage Recurrent	413,317	1,340,689	998,668	242%	319,166
Urban Unconditional Grant Wage	316,304	316,304	237,228	75%	79,076
Development Revenues	607,439	1,132,149	603,720	99%	300,000
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%	300,000
Total Revenues Shares	2,310,721	4,211,231	2,505,940	108%	892,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	855,278	1,105,278	779,444	91%	282,933
Non Wage	848,004	1,973,804	1,364,240	161%	416,454
Development Expenditure					
Domestic Development	607,439	1,132,149	159,589	26%	68,809
External Financing	0	0	0	0%	0
Total Expenditure	2,310,721	4,211,231	2,303,273	100%	768,195
C: Unspent Balances					
Recurrent Balances			-241,464		
Wage			-137,986		
Non Wage			-103,478		
Development Balances			444,131		
Domestic Development			444,131		

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	202,667	

Summary of Department Revenues and Expenditure by Source

The sub programme approved budget is 2,310,721,000 but cumulatively received 2,505,940,000(108%). This budget over performance is a result of of receiving gratuity all at once in one quarter than initially planned and thus performed at 242%.

This budget was spent on wage to pay staff salaries which performed at 91% and non wage performed at 161% to carry out the planned activities. Only 26% of the development expenditure was spent to carry out the capacity building plan activities and payment of some of the works completed at the administration block.

The total unspent balance is 202,667,000 where negative 137,986,000 was cumulated wage whose invoices were created but not paid within the period. Negative 103.4 million for non wage was a result of the invoices created but werent paid within the period. 444.1 Million for development was meant for capital projects which were ongoing and were not yet completed to be issued payment certificate

Reasons for unspent balances on the bank account

The total unspent balance is 202,667,000 where negative 137,986,000 was cumulated wage whose invoices were created but not paid within the period. Negative 103.4 million for non wage was a result of the invoices created but werent paid within the period. 444.1 Million for development was meant for capital projects which were ongoing and were not yet completed to be issued payment certificate

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. Second 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 October to December, 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 are 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	415,525	238,789	211,951	51%	51,905
District Unconditional Grant Non-Wage	57,558	57,558	43,169	75%	14,390
District Unconditional Grant Wage	123,877	145,569	92,908	75%	30,969
Locally Raised Revenues	35,662	35,662	26,268	74%	6,546
Multi-Sectoral Transfers to LLGs_NonWage	198,428	0	49,607	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,525	238,789	211,951	51%	51,905

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

Wage	123,877	145,569	92,908	75%	31,639
Non Wage	291,648	93,220	78,111	27%	28,565

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,525	238,789	171,019	41%	60,203

C: Unspent Balances*Recurrent Balances*

			40,932		
Wage			0		
Non Wage			40,932		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,932		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 415,525,000= but cumulatively received 211,951,000= (51%). This under performance is a result of under performing transfers to LLGs at 25%.

The sub programme spent 41% of the planned expenditure where wage performed at 75% to pay staff salaries and non wage at 27% to manage both and field activities.

The total unspent balance is 41,638,000= meant for LLG transfers which 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 41,638,000= meant for LLG transfers which 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

Third quarter Supplier payments were processed, Internal Audit queries for 3rd quarter were coordinated and responded to, Internal Auditor Generals Audit queries were responded to & adjusted half accounts were made, 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	489,375	631,460	447,776	91%	163,610
District Unconditional Grant Non-Wage	242,449	339,166	261,453	108%	100,370
District Unconditional Grant Wage	226,845	272,214	170,134	75%	56,711
Locally Raised Revenues	20,080	20,080	16,189	81%	6,528
Development Revenues	0	0	0	0%	0
Total Revenues Shares	489,375	631,460	447,776	91%	163,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,845	272,214	170,131	75%	72,001
Non Wage	237,326	359,246	199,624	84%	80,573
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	464,171	631,460	369,755	80%	152,574
C: Unspent Balances					
Recurrent Balances			78,021		
Wage			2		
Non Wage			78,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The sub programme annually budgeted for 464,171,000/= but cumulatively received 447,776,000/= (91%). This over performance is a result of non wage over performing at 108%. Local revenues performed well at 81% because of increased allocation by budget desk to finance council operations

The sub programme spent 80% of the total expenditure where wage performed at 75% for payment of staff salaries, non wage at 84% for management of office activities.

The total unspent balance was 78,021,000/= meant for payment of exgratia which keeps on cumulating until its paid at the end of the financial year.

Reasons for unspent balances on the bank account

The total unspent balance was 78,021,000/= meant for payment of exgratia which keeps on cumulating until its paid at the end of the financial year.

Highlights of physical performance by end of the quarter

1 council, two DEC meetings were held, staff salaries for 3 months of Jan, Feb and MArch were paid, quarterly sectoral committee sittings were held, Honoraria for LLCs for 9 months was paid from July- March 2024. 29 staff were confirmed in service, DSC minutes produced and submitted to relevant offices.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,470,256	2,052,622	1,483,158	101%	494,296
District Unconditional Grant Wage	327,422	392,906	245,567	75%	81,856
Locally Raised Revenues	5,540	5,540	270	5%	0
Programme Conditional Grant - Non Wage Recurrent	0	289,423	217,067	0%	72,356
Programme Conditional Grant - Wage Recurrent	1,137,294	1,364,752	1,020,254	90%	340,085
Development Revenues	0	350,073	350,073	0%	175,037
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	0	350,073	350,073	0%	175,037
Total Revenues Shares	1,470,256	2,402,695	1,833,231	125%	669,333

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,464,716	1,757,659	1,265,820	86%	533,463
Non Wage	5,540	294,963	166,360	3,003%	69,302
Development Expenditure					
Domestic Development	0	350,073	30,585	0%	16,904
External Financing	0	0	0	0%	0
Total Expenditure	1,470,256	2,402,695	1,462,765	99%	619,669

C: Unspent Balances

Recurrent Balances					
Wage			50,977		
Non Wage			0		
Development Balances					
Domestic Development			319,489		
External Financing			0		
Total Unspent			370,466		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget for the sub programme was 1,470,256,000= but cumulatively received 1,833,231,000=(121%). This over performance is a result of supplementary budget of wage over performing at 90%. However, local revenue performed poorly at 5% because of little collections realised.

The planned expenditure was 1,470,256,000= where wage performed at 86% to pay staff salaries, non wage performed over and above at 3,003% because of supplementary budget to carry out activities.

The total unspent balance is 370,466,000= where non wage is 50.9 million for non wage whose requisitions were made but not yet honoured by the end of the quarter, 319.4 million for development whose projects are ongoing

Reasons for unspent balances on the bank account

The total unspent balance is 370,466,000= where non wage is 50.9 million for non wage whose requisitions were made but not yet honoured by the end of the quarter, 319.4 million for development whose projects are ongoing

Highlights of physical performance by end of the quarter

Production Staff salaries for three months of January, February and March were paid, disease surveillance in 3 sub-counties was done, Agricultural data was collected, vanilla maturity survey was conducted in the District, an inception meeting with Avocado company was held. Monitoring of Irrigation facilities under UGIFT was done, Monitoring of agricultural activities was coordinated & done.

Routine treatment of livestock against occurring diseases was done.

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,790,690	4,640,690	3,122,053	82%	668,637
District Unconditional Grant Wage	275,972	275,972	206,979	75%	68,993
Programme Conditional Grant - Non Wage Recurrent	403,893	403,893	302,920	75%	100,973
Programme Conditional Grant - Wage Recurrent	3,110,825	3,960,825	2,612,154	84%	498,671
Development Revenues	1,885,017	2,603,243	2,210,986	117%	1,452,321
External Financing	419,867	419,867	27,610	7%	1,520
Programme Conditional Grant - Development	1,465,150	2,183,376	2,183,376	149%	1,450,801
Total Revenues Shares	5,675,707	7,243,933	5,333,039	94%	2,120,958

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,386,797	4,236,797	2,681,147	79%	807,855
Non Wage	403,893	403,893	292,835	73%	100,877
Development Expenditure					
Domestic Development	1,465,150	2,183,376	282,908	19%	273,442
External Financing	419,867	419,867	27119.43	6%	11,434
Total Expenditure	5,675,707	7,243,933	3,284,010	58%	1,193,609

C: Unspent Balances

Recurrent Balances					
Wage			148,070		
Non Wage			137,986		
Development Balances					
Domestic Development			1,900,959		
External Financing			1,900,468		
			491		
Total Unspent			2,049,029		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget for the sub programme was 5,675,707,000= but cumulatively received 5,333,039,000= (94%). This over performance was as a result of a supplementary budget on wage over performing at 84%.

The planned expenditure was 5,675,707,000= where wage performed at 79% to pay staff salaries, non wage at 73% to carry out health activities. Only 1% of the development expenditure was spent to carry out the investment costs as part of the project and 6% was spent on External financing.

The total unspent balance was 2,049,029,000 where wage was 137,986,000= meant for payment of salary deductions whose funds were insufficient to pay deductions and non wage of 10million whose requisitions were made but not yet honoured by the end of the quarter. 1.9 Billion was meant for Development whose projects were ongoing and could not be paid before payment certificate is issued

Reasons for unspent balances on the bank account

The total unspent balance was 2,049,029,000 where wage was 137,986,000= meant for payment of salary deductions whose funds were insufficient to pay deductions and non wage of 10million whose requisitions were made but not yet honoured by the end of the quarter. 1.9 Billion was meant for Development whose projects were ongoing and could not be paid before payment certificate is issued

Highlights of physical performance by end of the quarter

The Public health sector served 25100 at the OPD, 967 in Patients were served, 884 supervised deliveries were conducted and 1,034 Children under one year were given DPT3.

The private sector served 2,262 at their OPD, 177 as inpatients, 9 supervised deliveries and 176 Children were served with DPT3 immunisation services. All Health staff were paid the salaries over the quarter.

In the development area, Sites the establishment of a Health Centre III at Mwogyera was at preliminary works as well as Mwogyera HC III and staff house construction at Butoha HC III

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,293,195	10,349,870	7,225,022	78%	2,833,711
District Unconditional Grant Wage	98,966	118,759	74,225	75%	24,742
Locally Raised Revenues	1,080	1,080	0	0%	0
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	1,095,662	70%	573,659
Programme Conditional Grant - Wage Recurrent	7,614,629	8,577,937	6,042,626	79%	2,235,311
Development Revenues	2,087,158	2,087,158	2,087,158	100%	1,043,579
Programme Conditional Grant - Development	1,607,158	1,607,158	1,607,158	100%	803,579
Transitional Conditional Grant - Development	480,000	480,000	480,000	100%	240,000
Total Revenues Shares	11,380,352	12,437,028	9,312,180	82%	3,877,290

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,713,595	8,696,696	6,115,856	79%	2,267,436
Non Wage	1,579,600	1,653,174	1,034,830	66%	537,377
Development Expenditure					
Domestic Development	2,087,158	2,087,158	442,948	21%	321,895
External Financing	0	0	0	0%	0
Total Expenditure	11,380,352	12,437,028	7,593,634	67%	3,126,708

C: Unspent Balances

Recurrent Balances					
			74,336		
Wage			995		
Non Wage			73,342		
Development Balances					
			1,644,210		
Domestic Development			1,644,210		
External Financing			0		
Total Unspent			1,718,546		

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved budget was 11,380,352,000= but cumulatively received 9,312,180,000= (82%). This over performance is brought about by devt grant over performing at 100% and PLE funds at 100% for supervision of Primary seven UNEB exams last term

The sub programme spent 67% of the planned expenditure where wage performed at 79% to pay staff salaries and non wage at 66% to carry out sector planned activities. Domestic Development performed low at 21% to carry out service investment costs as part of the project activities

The total unspent balance is 1,718,548,000= where 73.3 million for non wage was meant to carry out field activities who requisitions were made but not yet honoured by the end of the quarter. 1.6 billion shillings was meant for development whose capital projects were ongoing and were not yet completed to effect payment

Reasons for unspent balances on the bank account

The total unspent balance is 1,718,548,000= where 73.3 million for non wage was meant to carry out field activities who requisitions were made but not yet honoured by the end of the quarter. 1.6 billion shillings was meant for development whose capital projects were ongoing and were not yet completed to effect payment

Highlights of physical performance by end of the quarter

Staff salaries for 3 months of Jan, Feb and MArch 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, launching of the project for construction of dormitory and two class room blocks at Rugazi P/S for special needs was done, construction works for project are on course

BoQs for all Educ projects were developed, 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, construction of Magambo Seed Sec School was carried out at halling level.

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	444,620	454,620	258,434	58%	31,386
District Unconditional Grant Non-Wage	9,500	9,500	7,125	75%	2,375
District Unconditional Grant Wage	114,099	124,099	85,574	75%	28,525
Other Transfers from Central Government	321,021	321,021	165,735	52%	486
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,444,620	1,454,620	758,434	53%	31,386

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	114,099	124,099	85,574	75%	28,798
Non Wage	330,521	330,521	172,860	52%	7,829
Development Expenditure					
Domestic Development	1,000,000	1,000,000	393,547	39%	167,044
External Financing	0	0	0	0%	0
Total Expenditure	1,444,620	1,454,620	651,981	45%	203,671

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			106,453		
External Financing			0		
Total Unspent			106,453		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 1,444,620,000= but cumulatively received 758,434,000= (53%). This under performance is due to non receipts of road and rehabilitation funds

The sub programme spent 45% of the planned expenditure where wage performed at 75% to pay staff salaries, non wage at 52% to carry out planned sector activities. Development for roads rehabilitation fund performed at 39% to carry out road rehabilitation activities.

The total unspent balance is 106,453,000= meant for development meant for the mechanical imprest and fuel for the road works whose requisition was not yet honoured

Reasons for unspent balances on the bank account

The total unspent balance is 106,453,000= meant for development meant for the mechanical imprest and fuel for the road works whose requisition was not yet honoured

Highlights of physical performance by end of the quarter

Grading and shaping of 11.3 km of Ishasha road junction to Kazinga landing site, spot gravelling of 6km ishasha road junction to kazinga landing site
Equipment maintenance (servicing and repair of road unit was done, the purchase of equipment accessories was also done
District compound and some buildings were maintained for three months, Staff salaries for 3 months of Jan, Feb and March were paid.

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,496	113,496	82,122	75%	27,374
District Unconditional Grant Wage	52,533	56,533	39,400	75%	13,133
Programme Conditional Grant - Non Wage Recurrent	56,963	56,963	42,722	75%	14,241
Development Revenues	459,631	498,053	498,053	108%	249,026
Programme Conditional Grant - Development	444,817	483,238	483,238	109%	241,619
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	569,127	611,549	580,175	102%	276,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	52,533	56,533	39,368	75%	15,343
Non Wage	56,963	56,963	34,847	61%	8,940
Development Expenditure					
Domestic Development	459,631	498,053	418,787	91%	189,361
External Financing	0	0	0	0%	0
Total Expenditure	569,127	611,549	493,002	87%	213,644

C: Unspent Balances

Recurrent Balances			7,906	
Wage			32	
Non Wage			7,875	
Development Balances			79,266	
Domestic Development			79,266	
External Financing			0	
Total Unspent			87,173	

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The annual approved budget was 569,127,000= but cumulatively received 580,175,000= (102%). This over performance is a result of conditional and transitional development grants over performing at 109% and 100% respectively because devt grants are received 100% in third quarter.

The Sub programme spent 87% of the total expenditure where wage performed at 75% to pay staff salaries and non wage at 61% for doing sector activities. Development expenditure was at 91%.

The total unspent balance is 87,173,000= where 7,875,000= was meant for non wage which was not enough to cater for the activity hence remained on account waiting for fourth quarter release . The 79.2 million was for capital projects whose activities were ongoing

Reasons for unspent balances on the bank account

The total unspent balance is 87,173,000= where 7,875,000= was meant for non wage which was not enough to cater for the activity hence remained on account waiting for fourth quarter release . The 79.2 million was for capital projects whose activities were ongoing

Highlights of physical performance by end of the quarter

Point Water Sources that were Verified for rehabilitation, Construction of Rutoto pumped water supply system Phase 1II was completed, Most of UGIFT projects got water. Kyabakara HC111, rehabilitation of water facilities on Gravity Schemes of Kabarogi, Kyabakara was done, Water quality testing was done on 60 water sources.

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,124	297,124	15,752	6%	5,051
District Unconditional Grant Non-Wage	2,456	2,456	1,842	75%	614
District Unconditional Grant Wage	249,921	269,921	0	0%	0
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	13,310	75%	4,437
Development Revenues	17,729	17,729	17,438	98%	0
External Financing	17,729	17,729	17,438	98%	0
Total Revenues Shares	294,853	314,853	33,190	11%	5,051

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	249,921	269,921	187,441	75%	71,404
Non Wage	27,203	27,203	4,911	18%	2,366
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	17,729	17,729	17,438	98%	0
Total Expenditure	294,853	314,853	209,790	71%	73,770

C: Unspent Balances

Recurrent Balances			-176,600	
Wage			-187,441	
Non Wage			10,841	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			-176,600	

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The annual approved budget was 294,853,000= but cumulatively received 220,630,000= (75%). This performance is a result External funding which performed at 98%. Local revenue and OGT performed poorly at 0% because of no receipts realised.

The Sub programme spent 71% of the total expenditure where wage performed at 75% to pay staff salaries and non wage at 18% for doing sector activities. External financing expenditure over performed at 98% to carry wetland restoration activities in Katerera county.

The total unspent balance is 10,841,000= meant for non wage which was not enough to cater for the entire sector activities hence remained on account waiting for fourth quarter release.

Reasons for unspent balances on the bank account

The total unspent balance is 10,841,000= meant for non wage which was not enough to cater for the entire sector activities hence remained on account waiting for fourth quarter release.

Highlights of physical performance by end of the quarter

Advisory visits to tree farmers were carried out, 28 farmers were trained in forest plantation establishment and management in RTGCS and illegal forestry activities were inspected and reports prepared, Mwongyera riverline wetland was demarcated, Ryeru and Magambo s/c leadership was sensitized on enforcement of environmental compliance, Pay staff salaries for three months of January, February and March were paid, Sector activities were coordinated, monitored and supervised. Reports were prepared and are on file, infrastructure inspections were undertaken and reports are on file, DPPC meetings were conducted and minutes prepared and submitted to the relevant Ministries.

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	498,984	186,963	132,972	27%	43,740
District Unconditional Grant Non-Wage	1,359	1,359	1,019	75%	340
District Unconditional Grant Wage	146,296	155,296	109,722	75%	36,574
Locally Raised Revenues	3,000	3,000	1,751	58%	0
Other Transfers from Central Government	321,022	1	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	20,480	75%	6,827
Development Revenues	0	0	0	0%	0
Total Revenues Shares	498,984	186,963	132,972	27%	43,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,296	155,296	109,471	75%	41,132
Non Wage	31,667	31,667	19,427	61%	7,487
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,963	186,963	128,898	72%	48,619
C: Unspent Balances					
Recurrent Balances			4,074		
Wage			251		
Non Wage			3,823		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,074		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 177,963,000= but cummulatively received 132,972,000(75%). This performance is as required because all revenues performed well at 75% as planned .

72% of the total expenditure was spent where wage performed at 75% to pay staff salaries and non wage at 61% to carry out sector activities.

The total unspent balance is 4,078,000= where 3,823,000 meant for non wage for fuel commitments whose requisions were not yet honoured and 251,000 for salary deductions.

Reasons for unspent balances on the bank account

The total unspent balance is 4,078,000= where 3,823,000 meant for non wage for fuel commitments whose requisions were not yet honoured and 251,000 for salary deductions.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,304	98,304	24,475	25%	6,750
District Unconditional Grant Non-Wage	27,000	27,000	20,250	75%	6,750
District Unconditional Grant Wage	65,303	65,303	0	0%	0
Locally Raised Revenues	6,001	6,001	4,225	70%	0
Development Revenues	360,133	235,423	343,069	95%	163,002
District Discretionary Equalisation Development Grant	235,424	235,423	239,143	102%	121,431
Multi-Sectoral Transfers to LLGs_Gou	124,710	0	103,926	83%	41,571
Total Revenues Shares	458,437	333,727	367,543	80%	169,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,303	65,303	48,978	75%	16,668
Non Wage	33,001	33,001	22,487	68%	5,550
Development Expenditure					
Domestic Development	360,133	235,423	106,036	29%	73,121
External Financing	0	0	0	0%	0
Total Expenditure	458,437	333,727	177,501	39%	95,339
C: Unspent Balances					
Recurrent Balances			-46,990		
Wage			-48,978		
Non Wage			1,988		
Development Balances			237,033		
Domestic Development			237,033		
External Financing			0		
Total Unspent			190,043		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The sub programme approved budget was 458,437,000= but cumulatively received 416,520,000=(91%). This over performance is a result DDEG performing at 102% .

The sub programme spent 39% of the total expenditure where wage performed at 75% to pay staff salaries and non wage at 68% to carry out the planned activities. Development expenditure performed at 29% to carry out service investment costs as part of the project including launching as well as carrying out monitoring activities on projects and service delivery.

The total unspent balance is 239,020,000= where non wage is 1,988,000= meant for small office equipments whose requition was made not yet honoured. The 273 million is meant to DDEG transfers to LLGs whose expenditure cant be captured by 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 239,020,000= where non wage is 1,988,000= meant for small office equipments whose requition was made not yet honoured. The 273 million is meant to DDEG transfers to LLGs whose expenditure cant be captured by 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 were paid, HIV message was passed during holding the DTTPC meetings at the District headquarters, Third 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 two was prepared and submitted to the relevant Ministry, Three participatory 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, the renonation of staff was still ongoing at completion levels, purchase of RTK machine is on delivery

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,425	50,425	35,841	71%	11,040
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	38,158	38,158	28,618	75%	9,540
Locally Raised Revenues	6,267	6,267	2,723	43%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,425	50,425	35,841	71%	11,040

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

Wage	38,158	38,158	28,223	74%	15,453
Non Wage	12,267	12,267	6,523	53%	800

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,425	50,425	34,746	69%	16,253

C: Unspent Balances*Recurrent Balances*

			1,096		
Wage			396		
Non Wage			700		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			1,096		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget was 50,425,000= but cumulatively received 35,841,000=(71%). This under performance is a result of local revenue performing poorly at 43% because realising less revenues.

The sub programme spent 69% of the total expenditure where wage performed at 74% to pay staff salaries and non wage at 53% to carry out field activities

The total unspent balance is 1,096,000 where 700,000= is for non wage meant for carrying out special investigations whose requition was not yet honoured while 396,000= meant for salary deductions not enough to pay all the deductions.

Reasons for unspent balances on the bank account

The total unspent balance is 700,000= for non wage meant for carrying out special investigations whose requition was not yet honoured.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months of January, February and March were paid, Sensitization meetings on HIV prevention was carried out , 3rd 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 3rd quarter FY 2023/24 and internal audit report is being prepared. 13 departments audited at the District headquarters and audit report was prepared.

VOTE: 922 Rubirizi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,886	73,886	48,331	69%	16,457
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	53,568	57,568	40,176	75%	13,392
Locally Raised Revenues	6,138	6,138	520	8%	520
Programme Conditional Grant - Non Wage Recurrent	10,180	10,180	7,635	75%	2,545
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,886	73,886	48,331	69%	16,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,568	57,568	40,001	75%	22,202
Non Wage	16,318	16,318	8,155	50%	3,234
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,886	73,886	48,156	69%	25,436
C: Unspent Balances					
Recurrent Balances					
Wage			175		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			175		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

The approved budget for the sub programme was 69,886,000= but cumulatively received 43,331,000=(69%). This underperformance of the budget is a result of non receipts of local revenues hence performing poorly at 8%.

The sub programme spent 69% of the total expenditure where wage performed at 75% to pay staff salaries and non wage at 50% to carry out the field activities..

The total unspent balance is 175,000= meant for non wage which was not spent because of insufficient funds to facilitate the planned activity hence it remained on account waiting for the fourth quarter release

Reasons for unspent balances on the bank account

The total unspent balance is 175,000= meant for non wage which was not spent because of insufficient funds to facilitate the planned activity hence it remained on account waiting for the fourth quarter release

Highlights of physical performance by end of the quarter

Staff salaries for 3 months of January, Feb and March were paid, 2 harmonization meetings were conducted for tourism hotel owners . Trade department together with the office of RDC did backstopping on PDM SACCOs of Kyankaranga and Katunguru, Verification and stamping of weighing. Sensitization on licensing of SACCOs by UMRA was conducted in all the traditional SACCOs with in Rubirizi. monitored & inspected 48 PDM SACCOs in 7 LLGs. Conducted stakeholders meeting involving agric extension staffs, parish chiefs and CDOs to disseminate the new presidential directives on PDM, Sensitization meeting on HIV/AIDs was conducted, Submitted applications for 6 Emyooga SACCOs for registration.

VOTE: 922 Rubirizi District

Quarter 3

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

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

Service Area: 10 Administration and Management

Programme: 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	Third quarter monitoring and supervision of Government and projects were carried out in the District and reports were prepared and are on file	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	3,000
Total for Budget Output	15,000	5,250
Wage	0	0
Non-Wage	15,000	5,250
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	147,087
273105 Gratuity	0	156,121
Total for Budget Output	0	303,207
Wage	0	0
Non-Wage	0	303,207
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	855,278	282,933
Total for Budget Output	855,278	282,933
Wage	855,278	282,933
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 and gratuity was paid to pensioners for three months of January to March 2024	NA
------------------------------	---	----

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	235,089	0
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	0
Wage	0	0
Non-Wage	413,317	0
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	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	Capacity building plan/performance improvement plan was developed and enforced for 2023-24FY.	na
--	---	----

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	7,439	3,224
Total for Budget Output	7,439	3,224

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	7,439
	Ext Finance	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 were prepared and on file	na
--	--	----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	620
221011 Printing, Stationery, Photocopying and Binding	2,888	981
227001 Travel inland	15,000	3,629
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	29,808	5,230
	Wage	0
	Non-Wage	29,808
	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 being constructed at the Head quarters as works are ongoing, Completion of Administration block annex II at Rubirizi TC hdqtrs was ongoing	na
---	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	405
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,920	380
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	3,580	375
223004 Guard and Security services	5,920	1,230
227001 Travel inland	39,360	7,350

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,000	4,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	2,478
273102 Incapacity, death benefits and funeral expenses	3,000	600
312121 Non-Residential Buildings - Acquisition	600,000	3,230
Total for Budget Output	702,600	21,603
Wage	0	0
Non-Wage	102,600	18,373
GoU Dev	600,000	3,230
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**

Board of survey recommendations implemented, rewards and sanctions committees meetings held, welfare activities carried out.	Board of survey recommendations were implemented, rewards and sanctions committees meetings were held and welfare activities carried out.	na
--	---	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	146,748
Total for Budget Output	0	146,748
Wage	0	0
Non-Wage	0	84,393
GoU Dev	0	62,355
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Output	287,279	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	287,279
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,310,721
	Wage	855,278
	Non-Wage	848,004
	GoU Dev	607,439
	Ext Finance	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

Sensitization meeting on HIV/AIDS prevention carried out Sensitization meeting on HIV/AIDS prevention were 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	0
Total for Budget Output	356	0
Wage	0	0
Non-Wage	356	0
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	31,639
Total for Budget Output	123,877	31,639
Wage	123,877	31,639
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 3 funds warranted

NA

VOTE: 922 Rubirizi District

Quarter 3

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	495
221014 Bank Charges and other Bank related costs	3,000	706
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	4,790
227004 Fuel, Lubricants and Oils	18,400	4,600
Total for Budget Output	57,558	15,341
Wage	0	0
Non-Wage	57,558	15,341
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

Support supervision on local revenue collections and assessments in LLGs, Local revenue assessment for the next Financial Year, Compilation of District revenue data bank	Support supervision on local revenue collections and assessments in LLGs was conducted in sub counties , Local revenue assessment for the next Financial Year 2024/25 was carried out, Compilation of District revenue data bank was done	na
---	---	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,800	1,800	
221009 Welfare and Entertainment	4,000	811	
221011 Printing, Stationery, Photocopying and Binding	9,000	7,290	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	11,938	0	
227004 Fuel, Lubricants and Oils	203,796	3,323	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
Total for Budget Output	233,734	13,224	
Wage	0	0	
Non-Wage	233,734	13,224	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	415,525	60,203	

VOTE: 922 Rubirizi District**Quarter 3**

Wage	123,877	31,639
Non-Wage	291,648	28,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	72,001
Total for Budget Output	226,845	72,001
Wage	226,845	72,001
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

1 land board meeting was held and a sets of land board minutes was produced and submitted to relevant stakeholder, 11 land applications ie fresh applications for freehold and fresh applications for leasehold were considered at the district headquarters.

na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,215
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	2,842	495
Total for Budget Output	8,562	1,935
Wage	0	0
Non-Wage	8,562	1,935
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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, DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	Recruitment of staff was carried out, conformaton of staff was carried, shortlisting and interviewing of staff was carried out and reports are on file	na
--	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,489
221004 Recruitment Expenses	2,200	500
221008 Information and Communication Technology Supplies.	1,698	0
221009 Welfare and Entertainment	1,000	570
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	300
222001 Information and Communication Technology Services.	400	180
227001 Travel inland	9,000	2,502
227004 Fuel, Lubricants and Oils	2,301	535
Total for Budget Output	26,000	7,076
Wage	0	0
Non-Wage	26,000	7,076
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 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.	Contracts and Evaluation Committees meetings were conducted for district projects and suppliers for the financial year and quarterly reports were produced and submitted.	na
---	---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	660
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,400	400

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,400 2,060
	Wage	0 0
	Non-Wage	10,400 2,060
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

a NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	51,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	110
211107 Boards, Committees and Council Allowances	33,542	5,060
221007 Books, Periodicals & Newspapers	1,700	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,986	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	202
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	330
227001 Travel inland	18,000	5,693
227004 Fuel, Lubricants and Oils	2,694	0
228002 Maintenance-Transport Equipment	10,000	550
282101 Donations	2,474	0
	Total for Budget Output	175,722 65,241
	Wage	0 0
	Non-Wage	175,722 65,241
	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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,000 0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

1 DPAC meetings to review Auditor General Queries and Internal Auditor queries on all district departments & LLGs, 1 Internal Auditor quarterly report was reviewed and reports produced, submitted to other stakeholders for discussion and implementation. One District PAC was carried out and a report on file, One council was held, threesectoral committes sat and minutes on file, three Executives met and minutes are on file, Staff salaries for three months of January to February were paid na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	2,230	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	350	100	
221009 Welfare and Entertainment	960	432	
221011 Printing, Stationery, Photocopying and Binding	800	375	
222001 Information and Communication Technology Services.	240	0	
227001 Travel inland	3,692	1,124	
Total for Budget Output	14,642	4,261	
	Wage	0	
	Non-Wage	4,261	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	464,171	152,574	
	Wage	72,001	
	Non-Wage	80,573	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff salaries for extension staff paid, Agricultural statistics collected and shared,	14 Model parishes were identified and agricultural transformation activities implemented, extension services along 3 major value chains were strengthened and technologies up-scaled through PPP, farmers were registered	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,137,294	451,607	
221009 Welfare and Entertainment	0	0	
227001 Travel inland	0	53,964	
228002 Maintenance-Transport Equipment	0	1,782	
312216 Cycles - Acquisition	0	0	
312299 Other Machinery and Equipment- Acquisition	0	0	
Total for Budget Output	1,137,294	507,353	
Wage	1,137,294	451,607	
Non-Wage	0	55,746	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	Livestock including 42 cattle were treated, 108 pigs, 156 goats and 112 cattle were inspected for throughter, 253 poultry were vaccinated against new cattle disease, 125 animal samples were picked and sent Mweya and NADDEC to test for various animal disease	na

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 were coordinated and supervised. Agricultural/ Crop sub sector staff were backstopped, Micro and small-scale irrigation schemes were constructed under UgIFT, Livestock diseases controlled through vaccination.	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	327,422	81,856	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	782	
221011 Printing, Stationery, Photocopying and Binding	0	610	
227001 Travel inland	0	3,597	
228002 Maintenance-Transport Equipment	5,540	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	
Total for Budget Output	332,962	86,844	
Wage	327,422	81,856	
Non-Wage	5,540	4,989	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	1,140	
222001 Information and Communication Technology Services.	0	0	
224001 Medical Supplies and Services	0	2,000	
227001 Travel inland	0	9,297	
227004 Fuel, Lubricants and Oils	0	4,467	
Total for Budget Output	0	16,904	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	16,904	
Ext Finance	0	0	

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	8,568
Total for Budget Output	0	8,568
Wage	0	0
Non-Wage	0	8,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	619,669
Wage	1,464,716	533,463
Non-Wage	5,540	69,302
GoU Dev	0	16,904
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 3****Department: 050 Health**

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

Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

None	22,128 people at OPD, 975 admitted on ward , 882 delivered by skilled birth attendants and 1,058 Children under 1 year were served with 3rd dose Pentavalent Vaccine. In the private sector, 2,260, 174, 10 and 478 respectively served	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	NA
--	----

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**

Upgrade of Butoha Health centre II to HCIII in Magambo sub county	NA
---	----

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced	NA
--	----

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced	NA
--	----

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced	NA
--	----

VOTE: 922 Rubirizi District

Quarter 3

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,920
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	488,963	22,842
312121 Non-Residential Buildings - Acquisition	1,391,054	260,114
Total for Budget Output	1,885,017	284,877
Wage	0	0
Non-Wage	0	0
GoU Dev	1,465,150	273,442
Ext Finance	419,867	11,434

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 NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	668	0
Total for Budget Output	868	0
Wage	0	0
Non-Wage	868	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

All 17 health facilities will be provided with technical back stopping through support supervision 4 health facilities were provided with technical back stopping through support supervision na

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	13,441	2,965
Total for Budget Output	13,441	2,965
Wage	0	0
Non-Wage	13,441	2,965
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

4 health facility staff mentored on Reproductive, maternal Neonatal and new borne adolescents care	10 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care	na
--	--	----

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

Item	Approved Budget	Spent
227001 Travel inland	1,940	0
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	3,440	375
Wage	0	0
Non-Wage	3,440	375
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 inside and outside schools in twenty schools, Nutrition activities were carried out in the District	na
--	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	605
222001 Information and Communication Technology Services.	3,664	0
223005 Electricity	1,200	300
227001 Travel inland	23,101	7,538
228002 Maintenance-Transport Equipment	4,000	1,400
Total for Budget Output	36,985	10,248
Wage	0	0
Non-Wage	36,985	10,248
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
staff salaries paid	Staff salaries for three months of January, February and March were paid	na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,386,797	807,855
	Total for Budget Output	3,386,797	807,855
	Wage	3,386,797	807,855
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,675,707	1,193,609
	Wage	3,386,797	807,855
	Non-Wage	403,893	100,877
	GoU Dev	1,465,150	273,442
	Ext Finance	419,867	11,434

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out, project grievances handled, monitoring and supervision carried out	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Contract awarded, site meetings done and minutes produced, monitoring reports produced	The construction of VIP latrine at Kyabakara primary school was completed but not yet commissioned for functionality	na
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Contract awarded, site meetings done and minutes produced, monitoring reports produced	The construction of class room block at Mikonebiri primary school was completed	na
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	Completion of Dormitory and class room blocks at Rugazi primary school for special needs learners was done	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	1,275
225203 Appraisal and Feasibility Studies for Capital Works		1,500	0
225204 Monitoring and Supervision of capital work		6,414	0
312121 Non-Residential Buildings - Acquisition		656,184	318,918
Total for Budget Output		665,597	320,193
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	665,597	320,193
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	1,010,523
Total for Budget Output	4,042,093	1,010,523
Wage	4,042,093	1,010,523
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**

primary head teachers supported to develop school improvement plans 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	187,815
Total for Budget Output	546,451	187,815
Wage	0	0
Non-Wage	546,451	187,815
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 2 primary schools Formation of HIV clubs supported in both 10 primary and secondary schools were done na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,317	676
Total for Budget Output	4,317	676
Wage	0	0
Non-Wage	4,317	676
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

6 staff salaries paid	Staff salaries were paid for three months of January, February and March	na
-----------------------	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	1,224,475
Total for Budget Output	3,572,536	1,224,475
Wage	3,572,536	1,224,475
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	The construction of Magambo seed school is at halling and ring beam	na
---	---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	4,000	43
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,285	1,659
312121 Non-Residential Buildings - Acquisition	1,376,275	0
Total for Budget Output	1,421,560	1,702
Wage	0	0
Non-Wage	0	0
GoU Dev	1,421,560	1,702
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	316,950
Total for Budget Output	843,120	316,950
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	843,120 316,950
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	0
227001 Travel inland	13,000	1,125
227004 Fuel, Lubricants and Oils	10,000	2,120
Total for Budget Output	25,504	3,245
Wage	0	0
Non-Wage	25,504	3,245
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	Head teachers and deputies were trained in management skills improvement and performance management	na
--	---	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	4,015
Total for Budget Output	10,000	4,015
Wage	0	0
Non-Wage	10,000	4,015
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	staff salaries for three months were paid	na
-----------------------------	---	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	32,439
Total for Budget Output	98,966	32,439
Wage	98,966	32,439
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, site meetings done and minutes produced, monitoring reports produced	Three primary schools of Kikumbo, kyabakara and Ndangaro were renovated and are functional	na
---	--	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,719	7,550
Total for Budget Output	95,719	7,550
Wage	0	0
Non-Wage	95,719	7,550
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 S2 once in every 2 years in order to effectively track learner achievements**

The activity was only planned to be done in the second quarter	Done in second quarter	na
--	------------------------	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,510	4,815
Total for Budget Output	12,510	4,815
Wage	0	0
Non-Wage	12,510	4,815
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	835
227001 Travel inland	2,800	6,467
227004 Fuel, Lubricants and Oils	5,100	905
Total for Budget Output	11,980	8,206
Wage	0	0
Non-Wage	11,980	8,206
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 All game teachers were trained in all primary schools na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	18,000	1,927
227004 Fuel, Lubricants and Oils	8,000	2,177
Total for Budget Output	30,000	4,104
Wage	0	0
Non-Wage	30,000	4,104
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	11,380,352
	Wage	7,713,595
	Non-Wage	1,579,600
	GoU Dev	2,087,158
	Ext Finance	0

VOTE: 922 Rubirizi District**Quarter 3****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	Not done	na
--	----------	----

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	840
225204 Monitoring and Supervision of capital work	15,000	7,100
227001 Travel inland	20,000	811
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,400
263310 Sector Development Grant	850,000	136,893
Total for Budget Output	1,000,000	167,044
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	167,044
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	Equipment maintenance (servicing and repair of road unit was done, the purchase of equipment accessories was also done	na
---	--	----

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	2,409
Total for Budget Output	60,000	2,409
Wage	0	0
Non-Wage	60,000	2,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual maintenance of 28 kms of feeder roads using road gangs	not done	na

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) is to be done in the next FY 2024/25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	256,021	2,500	
Total for Budget Output	256,021	2,500	
Wage	0	0	
Non-Wage	256,021	2,500	
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 buildings and compound were maintained	na
--	---	----

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	1,620	
Total for Budget Output	9,500	1,870	
Wage	0	0	
Non-Wage	9,500	1,870	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,050
Total for Budget Output		5,000	1,050
	Wage	0	0
	Non-Wage	5,000	1,050
	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 Jan, Feb and March paid	staff salaries were paid for three months	na
--	---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		114,099	28,798
Total for Budget Output		114,099	28,798
	Wage	114,099	28,798
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,444,620	203,671
	Wage	114,099	28,798
	Non-Wage	330,521	7,829
	GoU Dev	1,000,000	167,044
	Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Contract awarded NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	6,600
225202 Environment Impact Assessment for Capital Works	3,000	2,525
227001 Travel inland	33,895	6,785
312121 Non-Residential Buildings - Acquisition	358,522	169,837
312216 Cycles - Acquisition	23,000	0
Total for Budget Output	444,817	185,746
Wage	0	0
Non-Wage	0	0
GoU Dev	444,817	185,746
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 meetings were coordinated in water funded projects and minutes and reports are on file na

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	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

1 coordination meetings with District staff held NA

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

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

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	Construction of Rutoto pumped water supply system Phase 11I is completed and planning to do the commissioning	na
--	---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	15,343
221003 Staff Training	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,913	0
223006 Water	2,615	653
224004 Beddings, Clothing, Footwear and related Services	2,963	740
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
227001 Travel inland	43,387	7,462
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	122,711	27,897
Wage	52,533	15,343
Non-Wage	55,363	8,940
GoU Dev	14,815	3,615
Ext Finance	0	0
Total for Department	569,127	213,644
Wage	52,533	15,343
Non-Wage	56,963	8,940
GoU Dev	459,631	189,361
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 3****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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	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	The selected Grievance redress mechanism committee members were inducted on their roles at village levels, District and sub county levels to address complaints 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	71,404
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	200	0
223005 Electricity	800	200
227001 Travel inland	27,746	1,628
227004 Fuel, Lubricants and Oils	9,669	0
Total for Budget Output	288,936	73,382
Wage	249,921	71,404
Non-Wage	21,286	1,978
GoU Dev	0	0
Ext Finance	17,729	0

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, DPPC meetings were conducted and minutes prepared and submitted to the relevant Ministries.	na
--	---	----

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

land surveyed	Pieces of land were surveyed but the titles not yet acquired	na
---------------	--	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,567	388
Total for Budget Output	5,567	388
Wage	0	0
Non-Wage	5,567	388
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	73,770	
Wage	249,921	71,404	
Non-Wage	27,203	2,366	
GoU Dev	0	0	
Ext Finance	17,729	0	

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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 January to March were paid	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	146,296	41,132	
Total for Budget Output	146,296	41,132	
Wage	146,296	41,132	
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 centre II	community outreaches were conducted on awareness for HIV prevention and Management in the District	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	300	0	
Total for Budget Output	300	0	
Wage	0	0	
Non-Wage	300	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

one Meetings Conducted Labour management, adult learning and nutrition issues carried out	one Meeting was conducted Labour management, adult learning and nutrition issues carried out	na
---	--	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,222	450
221011 Printing, Stationery, Photocopying and Binding	615	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,099	0
227001 Travel inland	21,271	5,837
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	30,007	7,487
Wage	0	0
Non-Wage	30,007	7,487
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

1 Community group supported with funds	Community groups were supported with funds	na
--	--	----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,359	0
263402 Transfer to Other Government Units	1	0
Total for Budget Output	1,360	0
Wage	0	0
Non-Wage	1,360	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,963	48,619
Wage	146,296	41,132
Non-Wage	31,667	7,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 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 in two Councils of Rubirizi and Katerera	na
---	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	16,668
Total for Budget Output	65,303	16,668
Wage	65,303	16,668
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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	124,710	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Done last quarter	na
----	-------------------	----

PIAP Output: 18011206 Effective DPI Program Secretariat

PDCs trained on planning functions	Parish Development Committees were trained on planning functions	na
------------------------------------	--	----

PIAP Output: 18011204 Effective Program secretariate

Annual Districts budgets and workplans prepared and submitted to line Ministries	To be done in fourth quarter	na
--	------------------------------	----

PIAP Output: 18011205 Effective DPI Programme Secretariat

Site meetings conducted, contract awarded	RTK machine for titling of public lands yet to be purchased, staff quarters at Rugazi HCIV renovation on going, Fencing of Kichwamba HCIV was completed, Purchase of Office furniture was completed	na
---	---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	514
221008 Information and Communication Technology Supplies.	2,698	0
221009 Welfare and Entertainment	4,414	0
221011 Printing, Stationery, Photocopying and Binding	4,660	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	1,200	168
227001 Travel inland	69,807	20,277
227004 Fuel, Lubricants and Oils	8,002	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	518
312121 Non-Residential Buildings - Acquisition	96,835	55,394
312231 Office Equipment - Acquisition	65,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	266,354	78,671
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,931 5,550
	GoU Dev	235,423 73,121
	Ext Finance	0 0
	Total for Department	458,437 95,339
	Wage	65,303 16,668
	Non-Wage	33,001 5,550
	GoU Dev	360,133 73,121
	Ext Finance	0 0

VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Sensitization meetings on IHV prevention carried out	Sensitization meetings on HIV prevention were carried out	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100	36	
Total for Budget Output	100	36	
Wage	0	0	
Non-Wage	100	36	
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 January to March 2024 were paid	na
---------------------	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,158	15,453	
Total for Budget Output	38,158	15,453	
Wage	38,158	15,453	
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**

13 departments audited at the District head quarters	13 departments were audited at the District head quarters	na
--	---	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	5,000	764
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	12,167	764
Wage	0	0
Non-Wage	12,167	764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	16,253
Wage	38,158	15,453
Non-Wage	12,267	800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
12 Tourism facilities in the District monitored and inspected	10 Tourism facilities in the District were monitored and inspected	Limited budget

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,018	188	
Total for Budget Output	1,018	188	
Wage	0	0	
Non-Wage	1,018	188	
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 were supervised	na
----------------------------------	---------------------------------------	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,545	737	
Total for Budget Output	2,545	737	
Wage	0	0	
Non-Wage	2,545	737	
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 disseminated	na
---	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,018	750	
Total for Budget Output	1,018	750	

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,018
	GoU Dev	0
	Ext Finance	0

Budget Output: 190029 Development of Standards

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

02 Businesses assisted in business registration Process 02 Businesses were assisted in business registration Process na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,018	150	
Total for Budget Output	1,018	150	
	Wage	0	
	Non-Wage	150	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

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	
	Non-Wage	400	
	GoU Dev	0	
	Ext Finance	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 30 Businesses were inspected for compliance to the law na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,792	899	
Total for Budget Output	8,792	899	

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,792
	GoU Dev	0
	Ext Finance	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. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,527	510	
Total for Budget Output	1,527	510	
	Wage	0	
	Non-Wage	510	
	GoU Dev	0	
	Ext Finance	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	22,202	
Total for Budget Output	53,568	22,202	
	Wage	22,202	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	69,886	25,436	
	Wage	22,202	
	Non-Wage	3,234	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 922 Rubirizi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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	Third quarter monitoring and supervision of Government and projects were carried out in the District and reports were prepared and are on file	na

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

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 UShs Thousand

Item	Approved Budget	Spent
273104 Pension	0	262,155
273105 Gratuity	0	343,333
Total for Budget Output	0	605,489
Wage	0	0
Non-Wage	0	605,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

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

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	779,444
Total for Budget Output	855,278	779,444
Wage	855,278	779,444
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 and gratuity was paid to pensioners for three months of July to March 2024 NA

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

Item	Approved Budget	Spent
273104 Pension	235,089	166,628
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	344,855
Wage	0	0
Non-Wage	413,317	344,855
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

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

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

Staff provided with hands supports to enhance their skills and knowledge	Guidance was provided on recruitment and selection procedures to District service commission members and reports were prepared and on file	na
--	--	----

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

Item	Approved Budget	Spent
227001 Travel inland	7,439	6,943
Total for Budget Output	7,439	6,943
Wage	0	0
Non-Wage	0	0
GoU Dev	7,439	6,943
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Capacity of human resource built in performance management and planning	Capacity of human resource was built in performance management and planning	na
---	---	----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	1,440
221011 Printing, Stationery, Photocopying and Binding	2,888	1,577
227001 Travel inland	15,000	11,044
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	29,808	19,061
Wage	0	0
Non-Wage	29,808	19,061
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

Capacity of staff built in records and information management at District head quarters in four sub counties, motor cycle/vehicle number plate updated
--

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,215
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	1,920	1,340
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	1,875
222001 Information and Communication Technology Services.	3,580	1,185
223004 Guard and Security services	5,920	3,690
227001 Travel inland	39,360	31,050
227004 Fuel, Lubricants and Oils	23,000	12,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	4,528
273102 Incapacity, death benefits and funeral expenses	3,000	1,100
312121 Non-Residential Buildings - Acquisition	600,000	27,935
Total for Budget Output	702,600	90,236
Wage	0	0
Non-Wage	102,600	62,301
GoU Dev	600,000	27,935
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**

Board of survey recommendations were implemented, na
rewards and sanctions committees meetings were held and
welfare activities carriedout.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	445,995
Total for Budget Output	0	445,995
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 321,284
	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	2,303,273
Wage	855,278	779,444
Non-Wage	848,004	1,364,240
GoU Dev	607,439	159,589
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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

Sensitization meeting on HIV/AIDS prevention were carried out

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	238
Total for Budget Output	356	238
Wage	0	0
Non-Wage	356	238
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	92,908
Total for Budget Output	123,877	92,908
Wage	123,877	92,908
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

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

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

qtr 3 funds warranted

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	2,250
221012 Small Office Equipment	2,000	1,495
221014 Bank Charges and other Bank related costs	3,000	1,730
221016 Systems Recurrent costs	6,000	4,500
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	8,000	6,000
227001 Travel inland	15,158	13,369
227004 Fuel, Lubricants and Oils	18,400	13,800
Total for Budget Output	57,558	44,644
Wage	0	0
Non-Wage	57,558	44,644
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	Support supervision on local revenue collections and assessments in LLGs was conducted in sub counties , Local revenue assessment for the next Financial Year 2024/25 was carried out, Compilation of District revenue data bank was done	na
--	---	----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	1,169
227001 Travel inland	11,938	11,938
227004 Fuel, Lubricants and Oils	203,796	3,323

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	233,734	33,230
Wage	0	0
Non-Wage	233,734	33,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	171,019
Wage	123,877	92,908
Non-Wage	291,648	78,111
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 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	170,131
Total for Budget Output	226,845	170,131
Wage	226,845	170,131
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

1 land board meeting was held and a sets of land board minutes was produced and submitted to relevant stakeholder, 11 land applications ie fresh applications for freehold and fresh applications for leasehold were considered at the district headquarters.

na

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	3,540
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	300	199
222001 Information and Communication Technology Services.	200	150
227004 Fuel, Lubricants and Oils	2,842	1,916
Total for Budget Output	8,562	6,180

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,562
	GoU Dev	0
	Ext Finance	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.

Recruitment of staff was carried out, conformaton of staff was carried, shortlisting and interviewing of staff was carried out and reports are on file

na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,170
221004 Recruitment Expenses	2,200	1,050
221008 Information and Communication Technology Supplies.	1,698	0
221009 Welfare and Entertainment	1,000	745
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	400	300
222001 Information and Communication Technology Services.	400	180
227001 Travel inland	9,000	5,092
227004 Fuel, Lubricants and Oils	2,301	694
Total for Budget Output	26,000	13,731
	Wage	0
	Non-Wage	26,000
	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.

Contracts and Evaluation Committees meetings were conducted for district projects and suppliers for the financial year and quarterly reports were produced and submitted.

na

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,890
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	105
227001 Travel inland	4,400	590
Total for Budget Output	10,400	3,585
Wage	0	0
Non-Wage	10,400	3,585
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	120,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	8,820
211107 Boards, Committees and Council Allowances	33,542	15,571
221007 Books, Periodicals & Newspapers	1,700	0
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	13,986	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,017
221012 Small Office Equipment	1,500	494
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	660
227001 Travel inland	18,000	13,842
227004 Fuel, Lubricants and Oils	2,694	1,320
228002 Maintenance-Transport Equipment	10,000	5,527
282101 Donations	2,474	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	175,722 171,056
	Wage	0 0
	Non-Wage	175,722 171,056
	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

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

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

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.

One District PAC was carried out and a report on file, One council was held, threesectoral committes sat and minutes on file, three Executives met and minutes are on file, Staff salaries for three months of January to February were paid

na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	3,040

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	350	100
221009 Welfare and Entertainment	960	432
221011 Printing, Stationery, Photocopying and Binding	800	375
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	3,692	1,124
Total for Budget Output	14,642	5,071
Wage	0	0
Non-Wage	14,642	5,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,171	369,755
Wage	226,845	170,131
Non-Wage	237,326	199,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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

14 Model parishes were identified and agricultural transformation activities implemented, extension services along 3 major value chains were strengthened and technologies up-scaled through PPP, farmers were registered na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	1,020,254
221009 Welfare and Entertainment	0	0
227001 Travel inland	0	128,206
228002 Maintenance-Transport Equipment	0	2,172
312216 Cycles - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

Livestock including 42 cattle were treated, 108 pigs, 156 goats and 112 cattle were inspected for trypanosomiasis, 253 poultry were vaccinated against new cattle disease, 125 animal samples were picked and sent Mweya and NADDEC to test for various animal disease

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 were coordinated and supervised. Agricultural/ Crop sub sector staff were backstopped, Micro and small-scale irrigation schemes were constructed under UgIFT, Livestock diseases controlled through vaccination.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	245,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,322
221011 Printing, Stationery, Photocopying and Binding	0	1,250
227001 Travel inland	0	7,464
228002 Maintenance-Transport Equipment	5,540	1,263
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
Total for Budget Output	332,962	256,865
Wage	327,422	245,567
Non-Wage	5,540	11,298
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,095
221011 Printing, Stationery, Photocopying and Binding	0	2,179
222001 Information and Communication Technology Services.	0	360
224001 Medical Supplies and Services	0	8,077
227001 Travel inland	0	14,407
227004 Fuel, Lubricants and Oils	0	4,467
Total for Budget Output	0	30,585
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,585
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	24,684
Total for Budget Output	0	24,684
Wage	0	0
Non-Wage	0	24,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	1,462,765
Wage	1,464,716	1,265,820
Non-Wage	5,540	166,360

VOTE: 922 Rubirizi District

Quarter 3

GoU Dev	0	30,585
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities operations carried out and coordinated	22,128 people at OPD, 975 admitted on ward , 882 delivered by skilled birth attendants and 1,058 Children under 1 year were served with 3rd dose Pentavalent Vaccine. In the private sector, 2,260, 174, 10 and 478 respectively served	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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	261,869
Total for Budget Output	349,159	261,869
Wage	0	0
Non-Wage	349,159	261,869
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

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

NA

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,920
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	488,963	47,993
312121 Non-Residential Buildings - Acquisition	1,391,054	260,114
Total for Budget Output	1,885,017	310,028
Wage	0	0
Non-Wage	0	0
GoU Dev	1,465,150	282,908
Ext Finance	419,867	27,119

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	668	0
Total for Budget Output	868	0
Wage	0	0
Non-Wage	868	0
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 4 health facilities were provided with technical back stopping through support supervision 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	13,441	9,685

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	13,441 9,685
	Wage	0 0
	Non-Wage	13,441 9,685
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

4 health facility staff mentored on Reproductive, maternal Neonatal and new borne adolescents care 10 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 inside and outside schools in twenty schools, Nutrition activities were carried out in the District na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221008 Information and Communication Technology Supplies.	1,000	494
221011 Printing, Stationery, Photocopying and Binding	2,400	973
222001 Information and Communication Technology Services.	3,664	1,588
223005 Electricity	1,200	900
227001 Travel inland	23,101	12,762
228002 Maintenance-Transport Equipment	4,000	1,630

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	36,985 19,562
	Wage	0 0
	Non-Wage	36,985 19,562
	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 nine months of July up to March 2024 were na paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,797	2,681,147
Total for Budget Output	3,386,797	2,681,147
Wage	3,386,797	2,681,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,675,707	3,284,010
Wage	3,386,797	2,681,147
Non-Wage	403,893	292,835
GoU Dev	1,465,150	282,908
Ext Finance	419,867	27,119

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Field and desk appraising of projects, BoQ developed, Environmental screening carried out

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced	The construction of VIP latrine at Buzenga primary school was completed but not officially commissioned though its under use	na
--	--	----

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

Contract awarded, site meetings done and minutes produced, monitoring reports produced	The construction of class room block at Mikonebiri primary school was completed	na
--	---	----

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

Field and desk appraising of projects, BoQ developed, Environmental screening carried out	Completion of Dormitory and class room blocks at Rugazi primary school for special needs learners was done	na
---	--	----

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

Field and desk appraising of projects, BoQ developed, Environmental screening carried out

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,414	3,055
312121 Non-Residential Buildings - Acquisition	656,184	417,850
Total for Budget Output	665,597	422,405
Wage	0	0
Non-Wage	0	0
GoU Dev	665,597	422,405
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	3,031,570
Total for Budget Output	4,042,093	3,031,570
Wage	4,042,093	3,031,570
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,451	369,965
Total for Budget Output	546,451	369,965
Wage	0	0
Non-Wage	546,451	369,965
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 2 primary and secondary schools

Formation of HIV clubs supported in both 10 primary and secondary schools were done na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,317	919
Total for Budget Output	4,317	919
Wage	0	0
Non-Wage	4,317	919
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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 Staff salaries were paid for nine months of July upto March 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	3,572,536	3,010,743
Total for Budget Output	3,572,536	3,010,743
Wage	3,572,536	3,010,743
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

Field and desk appraising of projects, BoQ developed, Environmental screening carried out, project grievances handled, monitoring and supervision carried out The construction of Magambo seed school is at halling and ring beam na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
225202 Environment Impact Assessment for Capital Works	4,000	43
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,456
225204 Monitoring and Supervision of capital work	26,285	13,044
312121 Non-Residential Buildings - Acquisition	1,376,275	0
Total for Budget Output	1,421,560	20,542
Wage	0	0
Non-Wage	0	0
GoU Dev	1,421,560	20,542

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	597,989
Total for Budget Output	843,120	597,989
Wage	0	0
Non-Wage	843,120	597,989
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	835
227001 Travel inland	13,000	5,447
227004 Fuel, Lubricants and Oils	10,000	5,453
Total for Budget Output	25,504	11,735
Wage	0	0
Non-Wage	25,504	11,735
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	Head teachers and deputies were trained in management skills improvement and performance management	na
--	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	4,015
Total for Budget Output	10,000	4,015
Wage	0	0
Non-Wage	10,000	4,015
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	staff salaries for ninemonths were paid	na
-----------------------------	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	73,543
Total for Budget Output	98,966	73,543
Wage	98,966	73,543

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Contracts awarded, site meetings done and minutes produced, monitoring reports produced Three primary schools of Kikumbo, kyabakara and Ndangaro were renovated and are functional na

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,719	7,550
Total for Budget Output	95,719	7,550
Wage	0	0
Non-Wage	95,719	7,550
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 S2 once in every 2 years in order to effectively track learner achievements

Primary Leaving Examination monitored and supervised Done in second quarter na

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

Item	Approved Budget	Spent
227001 Travel inland	12,510	17,325
Total for Budget Output	12,510	17,325
Wage	0	0
Non-Wage	12,510	17,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,271
227001 Travel inland	2,800	7,362
227004 Fuel, Lubricants and Oils	5,100	2,596
Total for Budget Output	11,980	11,228
Wage	0	0
Non-Wage	11,980	11,228
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

All game teachers were trained in all primary schools

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	18,000	7,927
227004 Fuel, Lubricants and Oils	8,000	4,844
Total for Budget Output	30,000	14,104
Wage	0	0
Non-Wage	30,000	14,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	7,593,634
Wage	7,713,595	6,115,856
Non-Wage	1,579,600	1,034,830
GoU Dev	2,087,158	442,948
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	na	na
--	----	----

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	840
225204 Monitoring and Supervision of capital work	15,000	7,100
227001 Travel inland	20,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	31,824
263310 Sector Development Grant	850,000	343,784
Total for Budget Output	1,000,000	393,547
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	393,547
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	Equipment maintenance (servicing and repair of road unit was done, the purchase of equipment accessories was also done	na
---	--	----

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	3,387
Total for Budget Output	60,000	3,387
Wage	0	0
Non-Wage	60,000	3,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

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 (Kirugukyeizogombe(6kms), kichwamba-busonga(7km), ryemindorwemitagu-kantungu(7kms),rugyenda-mushumbanyakiyanja(6kms), ndekye(owakikondo)-karagara (2kms)	Road condition assessment & inventory was conducted on proposed CAIP roads and other DUCAR, Installation of gabions on Mugogo-Ndekye Bridge,grading and shaping 10kms of feeder roads(Rugyenda-mushumbanyakiyanja(6kms) & Ishaka Buhindagi bridge (4kms) done	na
---	---	----

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)

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	256,021	162,461
Total for Budget Output	256,021	162,461
Wage	0	0
Non-Wage	256,021	162,461
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 buildings and compound were maintained	na
--	---	----

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

Item	Approved Budget	Spent
223005 Electricity	1,000	750
228001 Maintenance-Buildings and Structures	8,500	4,391
Total for Budget Output	9,500	5,141
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,500
	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 na

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,872
Total for Budget Output	5,000	1,872
Wage	0	0
Non-Wage	5,000	1,872
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 Jan, Feb and March paid staff salaries were paid for nine months na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	85,574
Total for Budget Output	114,099	85,574
Wage	114,099	85,574
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,444,620	651,981
Wage	114,099	85,574

VOTE: 922 Rubirizi District

Quarter 3

Non-Wage	330,521	172,860
GoU Dev	1,000,000	393,547
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Contract awarded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	17,600
225202 Environment Impact Assessment for Capital Works	3,000	2,525
227001 Travel inland	33,895	21,728
312121 Non-Residential Buildings - Acquisition	358,522	368,309
312216 Cycles - Acquisition	23,000	0
Total for Budget Output	444,817	410,162
Wage	0	0
Non-Wage	0	0
GoU Dev	444,817	410,162
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 meetings were coordinated in water funded projects and minutes and reports are on file	na
--	---	----

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	400
Total for Budget Output	1,600	400
Wage	0	0
Non-Wage	1,600	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

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

Budget Output: 000006 Planning and Budgeting services

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

1 coordination meetings with District staff held

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	The point Water Sources that were Verified for rehabilitation, the procurement process is completed. Implementation started and yet to register % of progress. They include the following: Kantungu Spring in Rutoto S/C, Kaguga SW in Katerera S/C, Kanyara S	na
--	---	----

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	39,368
221003 Staff Training	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	1,913	955
223006 Water	2,615	1,960
224004 Beddings, Clothing, Footwear and related Services	2,963	2,220
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	1,500	193
227001 Travel inland	43,387	25,894
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	122,711	82,440
Wage	52,533	39,368
Non-Wage	55,363	34,447
GoU Dev	14,815	8,625
Ext Finance	0	0
Total for Department	569,127	493,002
Wage	52,533	39,368
Non-Wage	56,963	34,847
GoU Dev	459,631	418,787
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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	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	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
--	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	187,441
221008 Information and Communication Technology Supplies.	600	450
221011 Printing, Stationery, Photocopying and Binding	200	0
223005 Electricity	800	600
227001 Travel inland	27,746	15,473
227004 Fuel, Lubricants and Oils	9,669	5,438
Total for Budget Output	288,936	209,402
Wage	249,921	187,441
Non-Wage	21,286	4,523
GoU Dev	0	0
Ext Finance	17,729	17,438

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, DPPC meetings were conducted and minutes prepared and submitted to the relevant Ministries.	na
--	---	----

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

land surveyed	Pieces of land were surveyed but the titles not yet acquired	na
---------------	--	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,567	388
Total for Budget Output	5,567	388
Wage	0	0
Non-Wage	5,567	388
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>
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	209,790
Wage	249,921	187,441
Non-Wage	27,203	4,911
GoU Dev	0	0
Ext Finance	17,729	17,438

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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 nine months of July to March 2024 were paid	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,296	109,471
Total for Budget Output	146,296	109,471
Wage	146,296	109,471
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 centre II	community outreaches were conducted on awareness for HIV prevention and Management in the District	na
--	--	----

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

Item	Approved Budget	Spent
227001 Travel inland	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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	one Meeting was conducted Labour management, adult learning and nutrition issues carried out	na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,222	450
221011 Printing, Stationery, Photocopying and Binding	615	0
221012 Small Office Equipment	1,000	85
222001 Information and Communication Technology Services.	1,099	0
227001 Travel inland	21,271	15,242
227004 Fuel, Lubricants and Oils	4,800	3,500
Total for Budget Output	30,007	19,277
Wage	0	0
Non-Wage	30,007	19,277
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

1 Community group supported with funds	Community groups were supported with funds	na
--	--	----

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,359	0
263402 Transfer to Other Government Units	1	0
Total for Budget Output	1,360	0
Wage	0	0
Non-Wage	1,360	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 3**

Total for Department	177,963	128,898
Wage	146,296	109,471
Non-Wage	31,667	19,427
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 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 in two Councils of Rubirizi and Katerera na

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

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	UShs Thousand	
--	---------------	--

Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	48,978
Total for Budget Output	65,303	48,978
Wage	65,303	48,978
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 3

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 *UShs Thousand*

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	na	na
----	----	----

PIAP Output: 18011206 Effective DPI Program Secretariat

PDCs trained on planning functions	Parish Development Committees were trained on planning functions	na
------------------------------------	--	----

PIAP Output: 18011204 Effective Program secretariate

Annual Districts budgets and workplans prepared and submitted to line Ministries	na	na
--	----	----

PIAP Output: 18011205 Effective DPI Programme Secretariat

Site meetings conducted, contract awarded	RTK machine for titling of public lands yet to be purchased, staff quarters at Rugazi HCIV renovation on going, Fencing of Kichwamba HCIV was completed, Purchase of Office furniture was completed	na
---	---	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	2,698	1,340
221009 Welfare and Entertainment	4,414	2,200
221011 Printing, Stationery, Photocopying and Binding	4,660	2,512
221012 Small Office Equipment	4,197	261
222001 Information and Communication Technology Services.	1,200	716

VOTE: 922 Rubirizi District

Quarter 3

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
227001 Travel inland	69,807	55,180
227004 Fuel, Lubricants and Oils	8,002	5,801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	1,415
312121 Non-Residential Buildings - Acquisition	96,835	55,394
312231 Office Equipment - Acquisition	65,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	266,354	126,454
Wage	0	0
Non-Wage	30,931	20,417
GoU Dev	235,423	106,036
Ext Finance	0	0
Total for Department	458,437	177,501
Wage	65,303	48,978
Non-Wage	33,001	22,487
GoU Dev	360,133	106,036
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

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

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 IHV prevention carried out Sensitization meetings on HIV prevention were carried out na

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

Item	Approved Budget	Spent
227001 Travel inland	100	36
Total for Budget Output	100	36
Wage	0	0
Non-Wage	100	36
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 July 2023to March 2024 na
were paid**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	28,223
Total for Budget Output	38,158	28,223
Wage	38,158	28,223
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

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

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

Nine sub counties audited	Nine sub counties and two Town Councils were audited and a report produced	na
---------------------------	--	----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	108
227001 Travel inland	5,000	4,223
227004 Fuel, Lubricants and Oils	5,000	2,106
Total for Budget Output	12,167	6,487
Wage	0	0
Non-Wage	12,167	6,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	34,746
Wage	38,158	28,223
Non-Wage	12,267	6,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
12 Tourism facilities in the District monitored and inspected	10 Tourism facilities in the District were monitored and inspected	Limited budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,018	658	
Total for Budget Output	1,018	658	
Wage	0	0	
Non-Wage	1,018	658	
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 AGMs conducted	75 Cooperative AGMs were conducted	na
-------------------------------	------------------------------------	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,545	1,909	
Total for Budget Output	2,545	1,909	
Wage	0	0	
Non-Wage	2,545	1,909	
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 disseminated	na
---	--	----

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,018	750
Total for Budget Output	1,018	750
Wage	0	0
Non-Wage	1,018	750
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

02 Businesses assisted in business registration Process 02 Businesses were assisted in business registration Process na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,018	568
Total for Budget Output	1,018	568
Wage	0	0
Non-Wage	1,018	568
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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

01 Radio talk show carried out. 01 Radio talk show was carried out. na

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

Item	Approved Budget	Spent
227001 Travel inland	8,792	3,243
Total for Budget Output	8,792	3,243
Wage	0	0
Non-Wage	8,792	3,243
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.

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

Item	Approved Budget	Spent
227001 Travel inland	1,527	1,026
Total for Budget Output	1,527	1,026
Wage	0	0
Non-Wage	1,527	1,026
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	40,001
Total for Budget Output	53,568	40,001
Wage	53,568	40,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,886	48,156
Wage	53,568	40,001
Non-Wage	16,318	8,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	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 Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	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 Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2023-24	

VOTE: 922 Rubirizi District

Quarter 3

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 Q3
Number of integrity promotional campaigns conducted	Number	4	

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 Q3
Cash management policy in place	Percentage	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 Q3
Number of assets maintained	Percentage	40	Office assets maintained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
Number of HIV/AIDS sensitization workshops organised	Number	Two sub counties	

VOTE: 922 Rubirizi District**Quarter 3****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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	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 Q3
Number of fishers and fishing vessels licenced	Number	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 Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	17	

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	8	

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
Staffing levels, %	Percentage	30	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	119	

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	12	

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
Total Length(in Km) of acces roads maintained	Number	226	

VOTE: 922 Rubirizi District

Quarter 3

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 Q3
Percent availability of district and zonal equipment	Percentage	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 Q3
% of key populations accessing HIV prevention interventions	Percentage	867,528	

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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 922 Rubirizi District**Quarter 3****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 Q3
% 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 Q3
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 Q3
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 Q3
Proportion of programme outcome indicator targets achieved	Percentage	45%	

VOTE: 922 Rubirizi District**Quarter 3****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 Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	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 Q3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and LIWEC)	Number	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 Q3
No of gazetted Free Zones.	Number	1	

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 Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Number of standards developed	Number	06	

VOTE: 922 Rubirizi District

Quarter 3

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 Q3
No. of seizures and destruction of substandard good	Number	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 Q3
No. of functional information systems in place by type	Number	08	

VOTE: 922 Rubirizi District

Quarter 3

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 3**

<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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwongyera cope centre	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		3,377	0
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

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 922 Rubirizi District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru 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)					
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
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

VOTE: 922 Rubirizi District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 922 Rubirizi District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subcounty					
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
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
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

VOTE: 922 Rubirizi District

Quarter 3

<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)					
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
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

VOTE: 922 Rubirizi District**Quarter 3**

<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: 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
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

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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					
Montoring 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
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

VOTE: 922 Rubirizi District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 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
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

VOTE: 922 Rubirizi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
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
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

VOTE: 922 Rubirizi District**Quarter 3**

<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: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
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
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 922 Rubirizi District

Quarter 3

<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: 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 922 Rubirizi District

Quarter 3

<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)					
St Thomas Vocational S.S	Bururuma	Programme Conditional Grant - Non Wage Recurrent		233,760	0
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