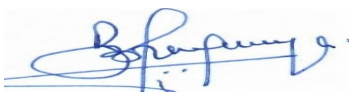


VOTE: 922 Rubirizi District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BEGUMYA NTARWETE ERIAB
(Accounting Officer)

Signed on Date: 24-03-2023

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

VOTE: 922 Rubirizi District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,841	386,841	165,859	43%
Discretionary Government Transfers	3,548,197	3,578,197	1,791,300	50%
Conditional Government Transfers	15,818,039	17,416,643	7,916,013	50%
Other Government Transfers	1,493,239	1,625,727	608,478	41%
External Financing	194,357	194,357	0	0%
Total Revenues shares	21,440,672	23,201,764	10,481,649	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,848,928	2,010,328	751,998	41%
Tourism Development	1,022	1,022	508	50%
Natural Resources, Environment, Climate Change, Land And Water	1,169,192	1,311,760	532,972	46%
Private Sector Development	15,194	15,194	4,842	32%
Integrated Transport Infrastructure And Services	737,493	751,493	201,942	27%
Human Capital Development	12,968,467	14,283,891	5,835,436	45%
Public Sector Transformation	2,835,171	2,958,871	918,597	32%
Community Mobilization And Mindset Change	240,736	240,736	73,693	31%
Governance And Security	587,627	1,214,597	482,959	82%
Development Plan Implementation	1,036,843	413,873	191,531	18%
Grand Total	21,440,672	23,201,764	8,994,477	42%
Wage	12,629,974	14,133,878	6,887,693	55%
Non-Wage Recurrent	4,331,037	4,587,198	1,550,198	36%
Domestic Devt	4,285,304	4,286,331	556,586	13%
External Financing	194,357	194,357	0	0%

VOTE: 922 Rubirizi District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of December 2022, the District received 10,481,649,000 Ug shillings representing 49% performance against the approved budget. Discretionary and conditional Government transfers performed at 50% as required and planned. However District DDEG, Urban DDEG and sector development grants performed at 33% because all development grants are only received in three quarters of the financial year. Local revenues performed poorly at 43% because most sources performed low because they were recovering from the Covid-19 shocks. For example market fees performed poorly at 27%. Other Government transfers performed poorly at 41% because of non-receipt of most grants like UNEB, Results Based Financing, Luweero- Rwenzori project funds than initially planned. Road fund performed poorly at 35% because of budget cuts by the centre. Donor funding performed poorly at 0% because Donors failed to meet their obligations.

In turn 10,481,649,000= was transferred to sub programmes/departments where 8,994,477, 000= was spent leaving unspent balance of 1,487,172, 000=. Of this unspent balance, 229,908,000= was meant for wage especially under production, natural resources and community sub programmes where some wage was part of deductions pending payment where other wage is for staff not recruited and who absconded from duty. The non-wage is 191,865,000= which is meant for LLG transfers, maintenance of Road works not done because it was a threatening season of rain and the rest of the balance is fuel commitments for Extension workers in other sub programmes like production and statutory bodies whose funds were not enough to facilitate the entire activities whereas some money was meant for Exgratia which is left to cumulate. The domestic development of 1,065,399,000= is meant for capital projects especially in service subprogramme whose project implementation had not been kick started because the procurement process was not yet finalized .

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	386,841	386,841	165,859	43%
Agency Fees	6,150	6,150	2,535	41%
Animal and Crop Husbandry related Levies	6,060	6,060	130	2%
Business licenses	51,081	51,081	15,119	30%
Inspection Fees	9,550	9,550	2,040	21%
Land Fees	8,370	8,370	3,874	46%
Liquor licenses	11,746	11,746	1,150	10%
Local Hotel Tax	23,105	23,105	7,938	34%
Local Services Tax-Payable By Individuals	79,023	79,023	55,264	70%
Market /Gate Charges	121,035	121,035	32,130	27%
Miscellaneous and unidentified taxes-other taxes payable solely by business	9,000	9,000	7,897	88%
Other fees e.g. street parking fees	16,790	16,790	29,489	176%
Property related Duties/Fees	18,200	18,200	1,600	9%
Registration fees for Documents and Businesses	20,055	20,055	4,693	23%
Sale of (Produced) Government Properties/Assets	6,676	6,676	2,000	30%
Discretionary Government Transfers	3,548,197	3,578,197	1,791,300	50%
District Discretionary Equalisation Development Grant	259,490	259,490	86,497	33%
District Unconditional Grant Non-Wage	705,369	705,369	352,684	50%
District Unconditional Grant Wage	2,180,534	2,210,534	1,155,967	53%
Urban Discretionary Equalisation Development Grant	31,501	31,501	10,500	33%
Urban Unconditional Grant Wage	316,304	316,304	158,152	50%
Urban Unconditional Non-Wage	54,999	54,999	27,499	50%
Conditional Government Transfers	15,818,039	17,416,643	7,916,013	50%
Programme Conditional Grant - Non Wage Recurrent	2,239,745	2,364,445	964,107	43%
Programme Conditional Grant - Development	2,230,343	2,230,343	743,448	33%
Programme Conditional Grant - Wage Recurrent	10,133,136	11,607,040	5,803,520	57%
Transitional Conditional Grant - Development	1,214,815	1,214,815	404,938	33%
Other Government Transfers	1,493,239	1,625,727	608,478	41%
European Union Support to DDEG (MoLG)	58,291	58,291	0	0%

VOTE: 922 Rubirizi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	62,000	62,000	0	0%
Results Based Financing (RBF)	275,100	275,100	0	0%
Support to PLE (UNEB)	12,510	15,430	0	0%
Uganda Road Fund (URF)	734,473	734,473	257,613	35%
Uganda Wildlife Authority (UWA)	350,865	480,433	350,865	100%
External Financing	194,357	194,357	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	155,758	155,758	0	0%
Global Fund for HIV, TB & Malaria	38,599	38,599	0	0%
Total Revenues Shares	21,440,672	23,201,764	10,481,649	49%

VOTE: 922 Rubirizi District

Quarter 2

Cumulative Performance for Locally Raised Revenues

The District annually planned for 386,841,000= but it received 165,859,000 representing 43%. This under performance is a result of underperformance of market fees at 27%, agency fees performed poorly at 41%, animal related husbandry performed poorly at 2%, registration of birth performed poorly at 23%. Property related dues at 9%. Business license under performed at 30% amongst other sources

Cumulative Performance for Central Government Transfers

The District annually planned for 19,366,236,000= but it received 9707,313,000= representing 50.1% performance. This performance is a result of both Discretionary Government transfers and conditional government transfers performing at 50% because of realizing all the planned revenues. However, District and Urban DDEG performed poorly at 33% because all development funds are received in three quarters only. Sector development grants and Transitional Development performed at 33% because all development grants are realised in only three quarters. However, there was over receipts of Conditional wage over performing at 57% respectively because of the supplementary budget.

Cumulative Performance for Other Government Transfers

The District approved budget was 1,493,239,000= but it received only 608,478,000= representing 41%. This under performance is a result of no receipt for RBF, UNEB and Rwenzori programme funds realised. However, Road fund performed poorly at 35% because of budget cuts from the center.

Cumulative Performance for External Financing

The District approved budget was 194,357,000= but it received zero percent (0%) of the budget which is under performance. This performance was a result of donors failing to meet their full obligations by the end of the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,946,565	3,447,365	1,109,842	38%	707,202
Sub-Total	2,946,565	3,447,365	1,109,842	38%	707,202
Department: Finance					
10 Financial Management and Accountability (LG)	428,753	228,482	107,065	25%	63,284
Sub-Total	428,753	228,482	107,065	25%	63,284
Department: Statutory bodies					
10 Legislation and Oversight	587,627	587,627	230,007	39%	169,215
Sub-Total	587,627	587,627	230,007	39%	169,215
Department: Production and Marketing					
10 Agricultural Extension	1,236,603	1,398,003	567,936	46%	315,019
20 Agricultural Production	612,325	612,325	184,062	30%	99,096
Sub-Total	1,848,928	2,010,328	751,998	41%	414,116
Department: Health					
10 Primary HealthCare	180,002	180,002	90,001	50%	67,501
30 Health Management and Supervision	3,979,388	4,246,388	1,733,836	44%	817,561
Sub-Total	4,159,390	4,426,390	1,823,837	44%	885,061
Department: Education					
10 Pre-Primary and Primary Education	4,809,590	4,812,510	2,070,935	43%	961,914
20 Secondary Education	3,786,394	4,831,898	1,869,227	49%	936,669
40 Education&Sports Management and Inspection	213,093	213,093	71,437	34%	46,144
Sub-Total	8,809,077	9,857,501	4,011,599	46%	1,944,727
Department: Roads and Engineering					
10 Community Access Roads	737,493	751,493	201,942	27%	136,449
20 Engineering Services	82,908	82,908	38,364	46%	18,906
Sub-Total	820,401	834,401	240,306	29%	155,355
Department: Water					
10 Rural Water Supply and Sanitation	551,058	554,058	82,848	15%	65,012
Sub-Total	551,058	554,058	82,848	15%	65,012

VOTE: 922 Rubirizi District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	618,134	757,702	450,124	73%	57,898
Sub-Total	618,134	757,702	450,124	73%	57,898
Department: Community Based Services					
10 Community Mobilisation	235,736	235,736	70,568	30%	40,920
20 Empowerment and Mindset Change	5,000	5,000	3,125	63%	2,500
Sub-Total	240,736	240,736	73,693	31%	43,420
Department: Planning					
10 Planning and Statistics	321,553	145,724	68,978	21%	50,931
Sub-Total	321,553	145,724	68,978	21%	50,931
Department: Internal Audit					
10 Compliance	38,667	39,667	15,488	40%	8,936
Sub-Total	38,667	39,667	15,488	40%	8,936
Department: Trade, Industry and Local Development					
10 Commercial Services	68,253	70,253	28,501	42%	14,597
20 Value Chain Services	1,531	1,531	191	13%	0
Sub-Total	69,784	71,784	28,692	41%	14,597
Grand Total	21,440,672	23,201,764	8,994,477	42%	4,579,755

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,594,436	1,919,407	847,999	53 %	441,465
District Unconditional Grant Non-Wage	112,600	112,600	54,300	48 %	42,225
District Unconditional Grant Wage	473,523	473,523	302,462	64 %	151,231
Locally Raised Revenues	37,400	37,400	22,640	61 %	11,247
Multi-Sectoral Transfers to LLGs_NonWage	170,871	371,142	37,401	22 %	36,751
Programme Conditional Grant - Non Wage Recurrent	483,739	608,439	273,044	56 %	120,935
Urban Unconditional Grant Wage	316,304	316,304	158,152	50 %	79,076
Development Revenues	1,352,128	1,527,958	439,780	33 %	439,780
District Discretionary Equalisation Development Grant	42,129	42,129	14,043	33 %	14,043
Multi-Sectoral Transfers to LLGs_Gou	79,999	255,828	25,737	32 %	25,737
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	400,000	33 %	400,000
Total Revenues Shares	2,946,565	3,447,365	1,287,779	44%	881,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,827	789,827	460,605	58%	226,206
Non Wage	804,610	1,129,581	523,697	65%	355,456
Development Expenditure					
Domestic Development	1,352,128	1,527,958	125,540	9%	125,540
External Financing	0	0	0	0%	0
Total Expenditure	2,946,565	3,447,365	1,109,842	38%	707,202
C: Unspent Balances					
Recurrent Balances			-136,303		
Wage			8		
Non Wage			-136,311		
Development Balances			314,239		
Domestic Development			314,239		
External Financing			0		
Total Unspent			177,936		

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sub programme approved budget is 2,946,565,000 but received 1,287,779,000(40%). This under performance of the budget is a result of district non wage under performing at 48%. All development grants performed at 33% because devt funds are received in three quarters only. LLG transfers non-wage performed poorly at 22%.

This budget was spent on wage to pay staff salaries which performed at 58% and non-wage performed at 68% to carry out the planned activities. Domestic development performed low at 9% because most project implementation was still at procurement stages.

The total unspent balance is 177,936,00= where 314,239,000 was meant for development whose projects are at procurement stages whereby the contracts have been signed to allow the implementation to kick off

However, the 136,311,000 showing negative unspent is brought about by system challenges mostly particalary for for failure to clean up the IFMS system in time when the quarter ends and which is beyond my controll

Reasons for unspent balances on the bank account

The total unspent balance is 177,936,00= where 314,239,000 was meant for development whose projects are at procurement stages whereby the contracts have been signed to allow the implementation to kick off

However, the 136,311,000 showing negative unspent is brought about by system challenges mostly particalary for for failure to clean up the IFMS system in time when the quarter ends and which is beyond my controll

Highlights of physical performance by end of the quarter

Field visits were conducted, coordination meetings were held, monitoring of Government projects and programmes were done. Attendance to duty supervised and reports were made, site meetings for projects were supervised, projects under implementation were supervised.

Pensioners were paid and trained in pension management, District stakeholders meetings and trainings were held on Government processes as well as programmes.

Staff salaries for three months of October, November and December were paid, staffs supervised for attendance on duty.

Transfers to LLGs were paid, District public relations and information were managed.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,291	225,482	206,821	52 %	131,305
District Unconditional Grant Non-Wage	63,943	63,943	31,972	50 %	23,979
District Unconditional Grant Wage	123,877	123,877	61,939	50 %	30,969
Locally Raised Revenues	37,662	37,662	20,434	54 %	7,000
Multi-Sectoral Transfers to LLGs_NonWage	171,809	0	92,476	54 %	69,357
Development Revenues	3,000	3,000	1,000	33 %	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33 %	1,000
Total Revenues Shares	400,291	228,482	207,821	52%	132,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,877	123,877	58,263	47%	29,147
Non Wage	301,876	101,605	48,802	16%	34,137
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	428,753	228,482	107,065	25%	63,284
C: Unspent Balances					
Recurrent Balances			99,756		
Wage			3,676		
Non Wage			96,080		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			100,756		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The approved budget was 400,291,000= but received 207,821,000= (52%). This performance is a result of both local revenue and transfers to LLGs over performing at 54%. However, Development under performed at 33% because all development grants are received in three quarters.

The sub programme spent 25% of the planned expenditure where wage performed at 47% to pay staff salaries and non-wage at 16% to manage field activities.

The total unspent balance is 100,756,000= where wage is 3,676,000= meant for the CFO position which is not yet recruited and non-wage is 96,080,000= meant for LLG transfers whose expenditure cannot be captured because of system failure

Reasons for unspent balances on the bank account

The total unspent balance is 100,756,000= where wage is 3,676,000= meant for the CFO position which is not yet recruited and non-wage is 96,080,000= meant for LLG transfers whose expenditure cannot be captured because of system failure

Highlights of physical performance by end of the quarter

Revenue assessment in LLGs was conducted in December 2022 and reports produced, updating the District asset register was ongoing.

Revenue for the District was mobilized and distributed to the user sectors in the second quarter 2022/23, the photocopier machine for the District was repaired.

Tax returns were filed (pay as you earn and withholding tax), Invoicing was coordinated and IFMS managed, revenue from vanilla of 3000000shs was enforced and collected.

Staff salaries for three months of October, November and December were paid.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	587,627	587,627	290,285	49 %	186,781
District Unconditional Grant Non-Wage	334,340	334,341	169,170	51 %	127,378
District Unconditional Grant Wage	226,845	226,845	113,423	50 %	56,711
Locally Raised Revenues	26,441	26,441	7,692	29 %	2,692
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	587,627	587,627	290,285	49%	186,781
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,845	226,845	95,015	42%	44,955
Non Wage	360,782	360,782	134,992	37%	124,261
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	587,627	587,627	230,007	39%	169,215
C: Unspent Balances					
Recurrent Balances			60,278		
Wage			18,407		
Non Wage			41,871		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,278		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The sub programme annually budgeted for 587,627,000/= but received 290,285,000/= (49%). This budget performance was fair because all the revenue sources performed at 50% and above. However, local revenue under performed at 29% because of little collections realized in the District.

The sub programme spent 39% of the total expenditure where wage performed at 42% for payment of staff salaries and non wage at 37% for management of office activities.

The total unspent balance was 60,278,000/= where wage is 18.4 million not spent pending payment of deductions and non wage is 41.87 million meant for payment of exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members which was not paid because it was not enough to make up the required facilitation.

Reasons for unspent balances on the bank account

The total unspent balance was 60,278,000/= where wage is 18.4 million not spent pending payment of deductions and non wage is 41.87 million meant for payment of exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members which was not paid because it was not enough to make up the required facilitation.

Highlights of physical performance by end of the quarter

Land board meeting were conducted and area land committees of Kichwamba, Katunguru, Kyabakara and Katerera TC were inducted, One evaluation committee meeting and 2 contracts committee meetings were held, contracts awarded for capital projects in Health, Education, Water and Administration.

Community dialogues and sensitization meetings on HIV AIDs were conducted, District service commission meetings were coordinated and held, 2 staffs were promoted, 2 appointed on probation, 30 staffs were confirmed, 1 staff was appointed on transfer and aptitude test for 197 applicants were administered.

Council and sectoral meetings were held, Supervision visits were coordinated and done, fuel was supplied to District Executive Committee members to monitor District projects, 1 District PAC meeting was held and Internal Audit Report for District Departments, Sub-counties and schools were reviewed, Allowances for PAC, DSC and Land board committee members were paid.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,614,789	1,776,189	888,594	55 %	480,356
District Unconditional Grant Wage	327,422	327,422	163,711	50 %	81,855
Locally Raised Revenues	7,000	7,000	4,000	57 %	0
Programme Conditional Grant - Non Wage Recurrent	304,474	304,474	152,237	50 %	114,178
Programme Conditional Grant - Wage Recurrent	975,894	1,137,294	568,647	58 %	284,323
Development Revenues	234,139	234,139	78,046	33 %	78,046
Programme Conditional Grant - Development	234,139	234,139	78,046	33 %	78,046
Total Revenues Shares	1,848,928	2,010,328	966,640	52%	558,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,303,315	1,464,715	680,861	52%	349,542
Non Wage	311,474	311,474	66,277	21%	59,714
Development Expenditure					
Domestic Development	234,139	234,139	4,860	2%	4,860
External Financing	0	0	0	0%	0
Total Expenditure	1,848,928	2,010,328	751,998	41%	414,116
C: Unspent Balances					
Recurrent Balances			141,456		
Wage			51,496		
Non Wage			89,960		
Development Balances			73,186		
Domestic Development			73,186		
External Financing			0		
Total Unspent			214,642		

Summary of Department Revenues and Expenditure by Source

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

The approved budget for the sub programme was 1,848,928,000= but cumulatively received 966,640,000=(52%). This slight over performance was a result of wage over performing at 58% because of the supplementary. Local revenues over performed at 57% because of an increased allocation by budget desk.

The planned expenditure was 1,848,928,000= where wage performed at 52% to pay staff salaries, non-wage at 21% to carry out activities and domestic development at 2% since most of the projects were still at procurement stages.

The total unspent balance is 214,642,000= where wage is 51,496,000= because of the supplementary that was received and the money was not utilized. Non-wage is 89,960,000= for the extension staff in Lower Local Governments whose requisitions were in the final stages of payment

Reasons for unspent balances on the bank account

The total unspent balance is 214,642,000= where wage is 51,496,000= because of the supplementary that was received and the money was not utilized. Non-wage is 89,960,000= for the extension staff in Lower Local Governments whose requisitions were in the final stages of payment

Highlights of physical performance by end of the quarter

Four apiary management trainings for beekeeper groups were conducted, 14 fish farmers were trained, advised and supervised, Livestock diseases were controlled.

1 week training of 10 extension workers on diary management was held at Rubyerwa Diary Investimants, sensitization meeting on tea farming and apiculture were conducted, vanilla ordinance was launched on 01/12/2022 and vanilla laws were put in place, functional, and report prepared, catch data on major water bodies was updated.

Field monitoring were carried out, motorcycle purchase was under the procurement process, and Micro-scale irrigation activities were carried out, irrigation in individual farms and group farmlands were developed, 32 field patrols in 32 villages neighboring protected areas were conducted.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,618,412	3,885,412	1,805,156	50 %	930,518
District Unconditional Grant Wage	275,972	275,972	137,986	50 %	68,993
Other Transfers from Central Government	275,100	275,100	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	223,516	223,516	111,758	50 %	83,818
Programme Conditional Grant - Wage Recurrent	2,843,825	3,110,825	1,555,413	55 %	777,706
Development Revenues	540,978	540,978	111,938	21 %	111,938
External Financing	194,357	194,357	0	0 %	0
Other Transfers from Central Government	10,808	10,808	0	0 %	0
Programme Conditional Grant - Development	335,813	335,813	111,938	33 %	111,938
Total Revenues Shares	4,159,390	4,426,390	1,917,094	46%	1,042,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,119,797	3,386,797	1,693,368	54%	779,269
Non Wage	498,616	498,616	130,469	26%	105,793
Development Expenditure					
Domestic Development	346,621	346,621	0	0%	0
External Financing	194,357	194,357	0	0%	0
Total Expenditure	4,159,390	4,426,390	1,823,837	44%	885,061
C: Unspent Balances					
Recurrent Balances			-18,681		
Wage			30		
Non Wage			-18,711		
Development Balances			111,938		
Domestic Development			111,938		
External Financing			0		
Total Unspent			93,257		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The approved budget for the sub programme was 4,159,390,000= but cumulatively received 1,917,094,000= (46%). This under performance was as a result of Development grant under performing at 33% since all development funds are received only in three quarters. However, conditional wage over performed at 55% because of a supplementary budget received in the previous quarters.

The planned expenditure was 4,159,390,000= where wage performed at 54% to pay staff salaries, non-wage at 26% to carry out health activities.

The total unspent balance is 93,257,000= where 111,938,000= was meant for capital projects whose implementation had not started because the procurement stages were not yet finalized.

However, the non wage of 18,711,000 appearing as negative unspent is brought about by system challenges mostly particular for failure to clean up the IFMS system in time when the quarter ends and which is beyond my control.

Reasons for unspent balances on the bank account

The total unspent balance is 93,257,000= where 111,938,000= was meant for capital projects whose implementation had not started because the procurement stages were not yet finalized.

However, the non wage of 18,711,000 appearing as negative unspent is brought about by system challenges mostly particular for failure to clean up the IFMS system in time when the quarter ends and which is beyond my control.

Highlights of physical performance by end of the quarter

Support supervision was carried out in all health facilities in the District, quarterly performance review on ICCM and dialogue meetings on malaria, TB and HIV held, nOPV and Measles-Rubella campaign were coordinated and carried out, reports were prepared and submitted to relevant offices. Refresher trainings to health workers were done, immunization services, maternal, neonatal and child, and adolescent health services were provided to target population with in respective sub-counties in Rubirizi District and services supervised, community sensitization meetings on HIV/ AIDs control and preventive measures were held

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,547,736	8,596,160	4,102,825	54 %	2,051,412
District Unconditional Grant Wage	98,966	98,966	49,483	50 %	24,742
Locally Raised Revenues	1,200	1,200	0	0 %	0
Other Transfers from Central Government	12,510	15,430	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,121,643	1,121,643	373,881	33 %	186,940
Programme Conditional Grant - Wage Recurrent	6,313,417	7,358,921	3,679,461	58 %	1,839,730
Development Revenues	1,261,341	1,261,341	420,447	33 %	420,447
District Discretionary Equalisation Development Grant	30,000	30,000	10,000	33 %	10,000
Programme Conditional Grant - Development	1,231,341	1,231,341	410,447	33 %	410,447
Total Revenues Shares	8,809,077	9,857,501	4,523,272	51%	2,471,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,412,383	7,457,887	3,617,400	56%	1,726,543
Non Wage	1,135,353	1,138,273	382,958	34%	206,943
Development Expenditure					
Domestic Development	1,261,341	1,261,341	11,241	1%	11,241
External Financing	0	0	0	0%	0
Total Expenditure	8,809,077	9,857,501	4,011,599	46%	1,944,727
C: Unspent Balances					
Recurrent Balances			102,467		
Wage			111,544		
Non Wage			-9,077		
Development Balances			409,206		
Domestic Development			409,206		
External Financing			0		
Total Unspent			511,673		

Summary of Department Revenues and Expenditure by Source

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

The approved budget was 8,809,077,000= but received 4,523,272,000= (51%). This over performance is brought about by conditional wage over performing at 58% because of a supplementary budget

The sub programme spent 46% of the planned expenditure where wage performed at 56% to pay staff salaries and non wage at 35% to carry out planned sector activities.

The total unspent balance is 511,673,000= where 409,206,000 is meant for development whose projects had not started because the process wasn't yet finalized. Wage is 111,544,000 whose some staff were not yet paid their salaries.

However, the non wage of 9,077,000= appearing as negative unspent is brought about by system challenges mostly particular for failure to clean up the IFMS system in time when the quarter ends and which is beyond my control

Reasons for unspent balances on the bank account

The total unspent balance is 511,673,000= where 409,206,000 is meant for development whose projects had not started because the process wasn't yet finalized. Wage is 111,544,000 whose some staff were not yet paid their salaries.

However, the non wage of 9,077,000= appearing as negative unspent is brought about by system challenges mostly particular for failure to clean up the IFMS system in time when the quarter ends and which is beyond my control

Highlights of physical performance by end of the quarter

Inspection and monitoring were carried out in 56 Government aided primary schools, 37 private primary schools. Inspection reports were prepared and submitted to the Ministry of Education and Sports.

Sports activities were carried out, capacity building of staff was conducted, schools were renovated, office vehicles were maintained, BoGs were trained in education policies, SMC were trained on school management.

All Staff salaries for three months of October, November and December were paid, Teaching services were provided, PLE exams were supervised successfully and supervision reports were produced, Construction of classroom block was under way, VIP latrine was constructed at Nyakarambi primary school.

Kichwamba High School was grant aided and the money that was meant to construct Kichwamba Seed school was taken to Magambo Subcounty to construct Magambo Community Seed School

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	820,401	834,401	300,577	37 %	144,712
District Unconditional Grant Non-Wage	8,020	8,020	4,010	50 %	3,008
District Unconditional Grant Wage	77,908	91,908	38,954	50 %	19,477
Other Transfers from Central Government	734,473	734,473	257,613	35 %	122,228
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	820,401	834,401	300,577	37%	144,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,908	91,908	38,364	49%	18,906
Non Wage	742,493	742,493	201,942	27%	136,449
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	820,401	834,401	240,306	29%	155,355
C: Unspent Balances					
Recurrent Balances			60,270		
Wage			590		
Non Wage			59,681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,270		

Summary of Department Revenues and Expenditure by Source

The approved budget for the sub programme was 820,401,000= but cumulatively received 300,577,000= (37%). This under performance was as a result of Other Government transfers (Road fund) under performing at 35% because of budget cuts by the centre.

The sub programme spent 29% of the total expenditure where wage performed at 49% to pay staff salaries and non-wage at 27% to carry out sector activities including road works.

The total unspent balance is 60,270,000= where Non-wage is 59,681,000= because of late release of additional Q1 road maintenance funds and 590,000 was meant for payment of wage arrears.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 60,270,000= where Non-wage is 59,681,000= because of late release of additional Q1 road maintenance funds and 590,000 was meant for payment of wage arrears.

Highlights of physical performance by end of the quarter

3kms on Ahakitoma-Rumuri-Rwandaro were graded and shaped, 2kms and 0.8kms of Mirarikye-Kafuro road were also graded and spot graveled respectively, 3kms on Nyakatunga-Kachwampare-Kisharu were graded and spot graveled.

Road equipments were serviced and accessories, cutting blade and adapters were purchased, Sensitization meetings on HIV were conducted especially in areas where road construction was planned to take place for example in Magambo sub county, Staff salaries for three months of October, November and December were paid.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,193	167,252	53,596	50 %	33,930
District Unconditional Grant Wage	50,133	53,133	25,067	50 %	12,533
Programme Conditional Grant - Non Wage Recurrent	57,059	114,118	28,530	50 %	21,397
Development Revenues	443,866	887,731	147,955	33 %	147,955
Programme Conditional Grant - Development	429,051	858,102	143,017	33 %	143,017
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	551,058	1,054,983	201,551	37%	181,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,133	53,133	24,026	48%	12,034
Non Wage	57,059	57,059	17,890	31%	12,045
Development Expenditure					
Domestic Development	443,866	443,866	40,933	9%	40,933
External Financing	0	0	0	0%	0
Total Expenditure	551,058	554,058	82,848	15%	65,012
C: Unspent Balances					
Recurrent Balances			11,681		
Wage			1,041		
Non Wage			10,640		
Development Balances			107,023		
Domestic Development			107,023		
External Financing			0		
Total Unspent			118,703		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The annual approved budget was 551,058,000= but received 201,551,000= (37%). This under performance is a result of development funds which under performed at 33% because they are received only in three quarters.

The Sub programme spent 15% of the total expenditure where wage performed at 48% to pay staff salaries and non wage at 31% for doing sector activities.

The total unspent balance is 118,703,000= where wage is 1,041,000= , non wage is 10,640,000= which was not enough to cater for the activity hence funds remained on account waiting for third quarter release. Development of 107,023,000 is meant for capital projects whose procurement process was not yet finalised

Reasons for unspent balances on the bank account

The total unspent balance is 118,703,000= where wage is 1,041,000= , non wage is 10,640,000= which was not enough to cater for the activity hence funds remained on account waiting for third quarter release. Development of 107,023,000 is meant for capital projects whose procurement process was not yet finalised

Highlights of physical performance by end of the quarter

Water was installed on the UGIFT finished projects under health and education departments, meetings on HIV/ AIDS sensitization were held, staff salaries for three months of October, November and December were paid.

Installation of Hydroelectric power to Kikumbo piped water system was under implementation, Procurement of Rutoto piped water system Phase II was under way, Procurement of Rutoto piped water system Phase II was under way, water user committees on Rutoto piped water were successfully formed, 5 water points were rehabilitated.

Coordination, Extension and advocacy meetings were held, monitoring and supervision on old water schemes of Nyamabare, Munyonyi and Katerera GFS were carried out.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,269	393,810	124,134	49 %	63,811
District Unconditional Grant Non-Wage	2,156	2,156	1,078	50 %	808
District Unconditional Grant Wage	234,321	244,321	117,161	50 %	58,580
Locally Raised Revenues	7,000	7,000	0	0 %	0
Other Transfers from Central Government	0	128,541	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,792	11,792	5,896	50 %	4,422
Development Revenues	362,865	363,892	354,865	98 %	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	4,000	33 %	4,000
Other Transfers from Central Government	350,865	351,892	350,865	100 %	0
Total Revenues Shares	618,134	757,702	478,999	77%	67,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,321	244,321	97,524	42%	51,522
Non Wage	20,948	149,489	4,153	20%	2,679
Development Expenditure					
Domestic Development	362,865	363,892	348,447	96%	3,697
External Financing	0	0	0	0%	0
Total Expenditure	618,134	757,702	450,124	73%	57,898
C: Unspent Balances					
Recurrent Balances			22,458		
Wage			19,637		
Non Wage			2,821		
Development Balances			6,418		
Domestic Development			6,418		
External Financing			0		
Total Unspent			28,876		

Summary of Department Revenues and Expenditure by Source

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

The approved budget was 618,134,000= but received 478,999,000=(77%). This over performance is due over receipts of UWA funds performing at 100%.

73% of the planned expenditure was spent where wage performed at 42% to pay staff salaries and non wage at 20% to manage activities. Development expenditure performed over and above at 96% finance projects in LLGs.

The total unspent balance is 28,876,000= where wage is 19,637,000= meant for the DNRO whose recruitment is under the process, Development is 6.4million meant for monitoring awaiting the actual implementation of projects in lower local Governments. Conditional non wage is 2.8 million was left on account because funds were too little to facilitate the planned activities

Reasons for unspent balances on the bank account

The total unspent balance is 28,876,000= where wage is 19,637,000= meant for the DNRO whose recruitment is under the process, Development is 6.4million meant for monitoring awaiting the actual implementation of projects in lower local Governments. Conditional non wage is 2.8 million was left on account because funds were too little to facilitate the planned activities

Highlights of physical performance by end of the quarter

Kararagara, Nzuguto wetlands were demarcated, restored and conserved, trainings, community sensitization on wetlands restoration were carried out, buffer demarcation and planting of assorted seedlings of trees was done. A training on duty barears (NFA, UWA and Local Government) on use of Right based approach in implementation of projects was held.

Physical planning meetings were conducted, communities were sensitized on physical planning activities, and Physical planning regulations (quarterly inspections, DPPC and Submissions) were enforced.

Quarterly field visits and monitoring (Illegal forestry) were carried out in the District, Surveying works of Katerera HCIII land and Mugombwa seed school were under taken, and the staff survey undertook orientation at the Ministry of Lands, housing and Urban Development at Mbarara Zonal office

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,736	180,736	89,058	49 %	48,804
District Unconditional Grant Non-Wage	2,133	2,133	1,067	50 %	800
District Unconditional Grant Wage	146,296	146,296	73,148	50 %	36,574
Locally Raised Revenues	3,000	3,000	1,190	40 %	1,190
Other Transfers from Central Government	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	13,653	50 %	10,240
Development Revenues	60,000	60,000	0	0 %	0
Other Transfers from Central Government	60,000	60,000	0	0 %	0
Total Revenues Shares	240,736	240,736	89,058	37%	48,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,296	146,296	57,782	39%	29,236
Non Wage	34,440	34,440	15,910	46%	14,184
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	240,736	240,736	73,693	31%	43,420
C: Unspent Balances					
Recurrent Balances			15,365		
Wage			15,366		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,365		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The approved budget was 240,736,000= but received 89,058,000(37%). This under performance is due to local revenue under performing at 40% because of less collections realized as well as OGT which performed at 0%.

31% of the total expenditure was spent where wage performed at 39% to pay staff salaries and non wage at 46% to carry out activities.

The total unspent balance is 15,366, 000= which is wage meant for the DCDO who has not accessed payroll and the Labour Officer who absconded.

Reasons for unspent balances on the bank account

The total unspent balance is 15,366, 000= which is wage meant for the DCDO who has not accessed payroll and the Labour Officer who absconded.

Highlights of physical performance by end of the quarter

Social inquiry and placement of juveniles were done, 2 social inquiries were made and Delinquents transferred to Fort portal remand home, probation cases were referred and followed up

Community groups were identified with projects, District level and Sub-county level UWEP activities were coordinated, and sensitization meetings were held on labour policy especially on child labour, labour complaints were addressed, labour assessment were carried out in institutions.

Elderly executive meeting were held, integrated adult learning and nutrition were managed, District women Executive meetings were coordinated Elderly and PWD council meetings were conducted, community dialogues were carried out, Staff salaries for three months of October, November and December were paid.

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,208	102,208	48,103	47 %	27,915
District Unconditional Grant Non-Wage	30,904	30,904	15,451	50 %	11,589
District Unconditional Grant Wage	65,303	65,303	32,652	50 %	16,326
Locally Raised Revenues	6,001	6,001	0	0 %	0
Development Revenues	219,345	43,516	67,287	31 %	67,287
District Discretionary Equalisation Development Grant	26,032	26,032	8,678	33 %	8,678
Multi-Sectoral Transfers to LLGs_Gou	175,829	0	58,610	33 %	58,610
Other Transfers from Central Government	17,483	17,483	0	0 %	0
Total Revenues Shares	321,553	145,724	115,390	36%	95,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,303	65,303	28,772	44%	12,671
Non Wage	36,905	36,905	14,641	40%	12,696
Development Expenditure					
Domestic Development	219,345	43,516	25,565	12%	25,565
External Financing	0	0	0	0%	0
Total Expenditure	321,553	145,724	68,978	21%	50,931
C: Unspent Balances					
Recurrent Balances			4,690		
Wage			3,879		
Non Wage			811		
Development Balances			41,722		
Domestic Development			41,722		
External Financing			0		
Total Unspent			46,413		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The sub programme approved budget was 321,553,000= but received 115,390,000=(36%). This under performance is a result of DDEG and transfers to LLGs both under performing at 33% because development grants are only received in three quarters.

The sub programme spent 21% of the total expenditure where wage performed at 44% to pay staff salaries, non-wage at 40% to carry out the prioritized activities and development at 12% to carry field appraisal of projects.

The total unspent balance is 46,413,000= where wage is 3,879,000= meant for a Planner not yet recruited, non-wage is 811,000= meant for fuel commitments whose requisition was in the final stages of approval

Reasons for unspent balances on the bank account

The total unspent balance is 46,413,000= where wage is 3,879,000= meant for a Planner not yet recruited, non-wage is 811,000= meant for fuel commitments whose requisition was in the final stages of approval

Highlights of physical performance by end of the quarter

quarter one report was prepared and submitted, Budget framework paper for FY 2022/23FY was prepared, submitted and approved, External assessment was coordinated successfully and the exit report was shared with us, Three monthly DTPC meetings were held as planned, 1st quarter monitoring of LLGs was carried out and a report is on file

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,667	39,667	16,318	42 %	8,968
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50 %	2,250
District Unconditional Grant Wage	26,400	27,400	13,200	50 %	6,600
Locally Raised Revenues	6,267	6,267	118	2 %	118
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	38,667	39,667	16,318	42%	8,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	27,400	12,370	47%	6,218
Non Wage	12,267	12,267	3,118	25%	2,718
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	38,667	39,667	15,488	40%	8,936
C: Unspent Balances					
Recurrent Balances			830		
Wage			830		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			830		

Summary of Department Revenues and Expenditure by Source

The approved budget was 38,667,000= but received 16,318,000=(42%). This under performance is a result of local revenue performing poorly at 2% because of failure to receive the allocated funds by the budget desk committee.

The sub programme spent 40% of the total expenditure where wage performed at 47% to pay staff salaries and non wage at 25% to carry out field activities

The total unspent balance is 830,000= meant for wage for failure to pay staff arrears.

VOTE: 922 Rubirizi District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is 830,000= meant for wage for failure to pay staff arrears.

Highlights of physical performance by end of the quarter

Departments were audited and reports internal audit reports were produced and submitted to line Ministry, Primary schools were audited and reports are on file, Secondary schools were audited and reports on file, Departments at the District headquarters were audited and reports were made and submitted to line Ministries

VOTE: 922 Rubirizi District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,784	69,784	33,849	50 %	17,223
District Unconditional Grant Wage	53,568	55,568	26,785	50 %	13,392
Locally Raised Revenues	4,000	4,000	1,957	49 %	0
Programme Conditional Grant - Non Wage Recurrent	10,216	10,216	5,108	50 %	3,831
Development Revenues	2,000	2,000	667	33 %	667
District Discretionary Equalisation Development Grant	2,000	2,000	667	33 %	667
Total Revenues Shares	69,784	71,784	34,516	49%	17,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,568	55,568	23,343	44%	11,502
Non Wage	14,216	14,216	5,349	38%	3,095
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,784	71,784	28,692	41%	14,597
C: Unspent Balances					
Recurrent Balances			5,157		
Wage			3,442		
Non Wage			1,716		
Development Balances			667		
Domestic Development			667		
External Financing			0		
Total Unspent			5,824		

Summary of Department Revenues and Expenditure by Source

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

The approved budget for the sub programme was 69,784,000= but received 34,516,000= (49%). This underperformance of the budget is a result of underperformance of local revenue at 49% and DDEG at 33% because development grants are only received in three quarters.

The sub programme spent 41% of the total expenditure where wage performed at 44% to pay staff salaries and non wage at 38% to carry out the field activities.

The total unspent balance is 5,824,000= where 3.4 million is meant for wage for the Principal Commercial Officer who left service. The non-wage of 1,716,000= was not spent because funds were not enough to facilitate the planned activity hence it had to remain on account waiting for the quarter release. The domestic development of 667,000 was meant for retooling the chairs for one stop centre but could not be spent because funds were not enough to facilitate procurement.

Reasons for unspent balances on the bank account

The total unspent balance is 5,824,000= where 3.4 million is meant for wage for the Principal Commercial Officer who left service. The non-wage of 1,716,000= was not spent because funds were not enough to facilitate the planned activity hence it had to remain on account waiting for the quarter release. The domestic development of 667,000 was meant for retooling the chairs for one stop centre but could not be spent because funds were not enough to facilitate procurement.

Highlights of physical performance by end of the quarter

Five co-operatives were supervised and monitored, Tourism sites, factories dealing in value addition were profiled and supervised.

Monitoring and inspection of all money lending Business in the District was conducted in November 2022

10 Emyooga SACCOs were submitted, Harmonization report on the status of Parish Revolving Fund for PDM SACCOs was submitted to the PDM Secretariat- Economics Department on 29/11/2022.

Loan applicants under EMYOOGA programme were registered and supervised, HIV sensitization meetings were held, Staff salaries for three months of October, November and December were paid, Meetings on PDM and EMYOOGA coordinated and held.

The process of registration of five cooperatives was coordinated

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Field visits conducted, coordination meetings with the centre made, supervision reports made	Field visits conducted, coordination meetings were held, monitoring of Government projects and programmes were done	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	840	0
221009 Welfare and Entertainment	4,000	2,023
221011 Printing, Stationery, Photocopying and Binding	1,700	239
221020 Litigation and related expenses	5,000	824
222001 Information and Communication Technology Services.	6,150	1,181
223001 Property Management Expenses	1,200,000	66,667
223004 Guard and Security services	5,920	1,040
223005 Electricity	4,000	2,375
227001 Travel inland	71,050	18,857
228002 Maintenance-Transport Equipment	10,000	220
273102 Incapacity, death benefits and funeral expenses	2,000	800
312139 Other Structures - Acquisition	50,613	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	1,373,613	94,405
Wage	0	0
Non-Wage	110,000	27,739
GoU Dev	1,263,613	66,667
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Attendance to duty supervised and reports made, site meetings for projects supervised, projects under implementation supervised	Attendance to duty supervised and reports made, site meetings for projects supervised, projects under implementation supervised	N/A
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VOTE: 922 Rubirizi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	333,530	81,900
273105 Gratuity	150,209	75,104
Total for Budget Output	483,739	157,004
Wage	0	0
Non-Wage	483,739	157,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

District level meetings held in preparation for the trainings forth coming	District stakeholders meetings and trainings held on Government processes	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	300
221011 Printing, Stationery, Photocopying and Binding	3,500	438
227001 Travel inland	27,816	5,692
Total for Budget Output	33,516	6,430
Wage	0	0
Non-Wage	25,000	6,166
GoU Dev	8,516	264
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	789,827	226,206
Total for Budget Output	789,827	226,206
Wage	789,827	226,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	219,407
Total for Budget Output	0	219,407
Wage	0	0
Non-Wage	0	160,797

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 58,610
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,534	0
228001 Maintenance-Buildings and Structures	212,336	0
Total for Budget Output	247,870	0
Wage	0	0
Non-Wage	167,871	0
GoU Dev	79,999	0
Ext Finance	0	0
Total for Department	2,946,565	707,202
Wage	789,827	226,206
Non-Wage	804,610	355,456
GoU Dev	1,352,128	125,540
Ext Finance	0	0

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

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

Staff salaries paid, half year Financial statements prepared, Staff salaries for three months of October, November and December were paid N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	29,147
221008 Information and Communication Technology Supplies.	5,500	457
221009 Welfare and Entertainment	1,047	513
221012 Small Office Equipment	400	200
221014 Bank Charges and other Bank related costs	2,400	132
221016 Systems Recurrent costs	630	305
222001 Information and Communication Technology Services.	2,774	730
227001 Travel inland	42,812	15,165
227004 Fuel, Lubricants and Oils	14,000	8,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	970
Total for Budget Output	195,440	56,313
Wage	123,877	29,147
Non-Wage	68,563	27,166
GoU Dev	3,000	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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,296	824
222001 Information and Communication Technology Services.	2,000	198
227001 Travel inland	206,271	2,250
227004 Fuel, Lubricants and Oils	20,147	3,700
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	233,314	6,971
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	233,314
	GoU Dev	0
	Ext Finance	0
	Total for Department	428,753
	Wage	123,877
	Non-Wage	301,876
	GoU Dev	3,000
	Ext Finance	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,000
221009 Welfare and Entertainment	500	63
221011 Printing, Stationery, Photocopying and Binding	300	49
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	1,244	380
Total for Budget Output	6,964	1,516
Wage	0	0
Non-Wage	6,964	1,516
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff verified on system, appraisals supervised Staff salaries for three months of October, November and N/A
December paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	44,955
Total for Budget Output	226,845	44,955
Wage	226,845	44,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,855
221001 Advertising and Public Relations	2,500	600
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	938
Total for Budget Output	10,400	3,493
Wage	0	0
Non-Wage	10,400	3,493
GoU Dev	0	0
Ext Finance	0	0

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

Communities sensitised and condoms distributed	community dialogues and sensitization meetings on HIV AIDs conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	680
Total for Budget Output	2,000	680
Wage	0	0
Non-Wage	2,000	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Service commission meetings held, review meetings held, promotions offered, confirmations made to staff	District service commission meetings coordinated and held, 2 staffs promoted, 2 appointed on probation, 30 staffs were confirmed, 1 staff was appointed on transfer and administered aptitude test for 197 applicants	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	1,940
221001 Advertising and Public Relations	2,200	1,100
221008 Information and Communication Technology Supplies.	1,962	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	440	100
227001 Travel inland	9,400	3,770
227004 Fuel, Lubricants and Oils	1,698	0
Total for Budget Output	23,000	7,910
Wage	0	0
Non-Wage	23,000	7,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,174
227004 Fuel, Lubricants and Oils	35,400	13,275
228002 Maintenance-Transport Equipment	10,000	857
Total for Budget Output	55,400	17,306
Wage	0	0
Non-Wage	55,400	17,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

PAC meetings conducted, internal audit reports reviewed	1 District PAC meeting was held and reviewed Internal Audit Report for District Departments, Sub-counties and schools	N/A
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PIAP Output: 16080515 Critical system processes automated

District PAC meetings conducted	1 District PAC meeting was held	na
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	3,240
221008 Information and Communication Technology Supplies.	350	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	600
221011 Printing, Stationery, Photocopying and Binding	800	160
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	4,370	2,116
227004 Fuel, Lubricants and Oils	3,941	1,079
Total for Budget Output	17,781	7,255
Wage	0	0
Non-Wage	17,781	7,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Allowances for PAC, DSC and Land board committee members paid	Allowances for PAC, DSC and Land board committee members paid	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	185,819	71,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	5,770
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	8,000	1,410
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	0
221020 Litigation and related expenses	4,000	370
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	18,311	6,641
282101 Donations	1,500	0
Total for Budget Output	245,237	86,101
Wage	0	0
Non-Wage	245,237	86,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,627	169,215

VOTE: 922 Rubirizi District

Quarter 2

Wage	226,845	44,955
Non-Wage	360,782	124,261
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Staff salaries paid for the months of October, November and December, 2022	Staff salaries paid for the months of October, November and December paid	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	975,894	267,084
Total for Budget Output	975,894	267,084
Wage	975,894	267,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	157,179	44,663
228002 Maintenance-Transport Equipment	4,000	0
312216 Cycles - Acquisition	43,500	0
Total for Budget Output	207,679	44,663
Wage	0	0
Non-Wage	164,179	44,663
GoU Dev	43,500	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Sensitization meetings conducted, enterprise groups formed, reports prepared and submitted to relevant offices	1 week training of 10 extension workers on diary management was held, sensitization meeting on tea farming and apiculture were conducted, vanilla ordinance was launched on 01/12/2022 and report prepared, catch data on major water bodies updated	NO variation
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VOTE: 922 Rubirizi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	49,030	3,272
Total for Budget Output	53,030	3,272
Wage	0	0
Non-Wage	53,030	3,272
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**

Staff salaries paid	Staff salaries for three months of October, November and December	N/A
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	82,457
Total for Budget Output	327,422	82,457
Wage	327,422	82,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224001 Medical Supplies and Services	5,743	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,743	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,743	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Meetings with farmers held, farmers sensitized about the irrigation scheme	Micro-scale irrigation activities carried out, irrigation in individual farms and group farmlands developed	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	16,702	0
221011 Printing, Stationery, Photocopying and Binding	2,843	0
222001 Information and Communication Technology Services.	4,046	0
224001 Medical Supplies and Services	86,873	0
227001 Travel inland	151,895	14,359
228002 Maintenance-Transport Equipment	5,000	2,280
Total for Budget Output	271,160	16,639
Wage	0	0
Non-Wage	94,264	11,779
GoU Dev	176,895	4,860
Ext Finance	0	0
Total for Department	1,848,928	414,116
Wage	1,303,315	349,542
Non-Wage	311,474	59,714
GoU Dev	234,139	4,860
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010508 Quality medicines and health products on the market

meetings held, reports discussed, follow up meetings held Support supervision carried out in all health facilities in the District, quarterly performance review on ICCM and dialogue meeting on malaria, TB and HIV held , nOPV and Measles-Rubella campaign coordinated and carried out, reports done

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,002	67,501
Total for Budget Output	180,002	67,501
Wage	0	0
Non-Wage	180,002	67,501
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: 1203010508 Human resources recruited to fill vacant posts

Construction of staff house at Kyabakara HCIII

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,119,797	779,269
225202 Environment Impact Assessment for Capital Works	3,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,791	0
263310 Sector Development Grant	319,022	0
282301 Transfers to Government Institutions	10,808	0
Total for Budget Output	3,466,417	779,269
Wage	3,119,797	779,269
Non-Wage	0	0
GoU Dev	346,621	0
Ext Finance	0	0

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

HIV meetings conducted	Community sensitization meetings on HIV/ AIDs prevention conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

	Meetings in different sub-counties on ICCM coordinated, radio talk shows on ICHDs, MR and noPV campaign conducted, Community Led Total Sanitation in sub-counties conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	469,457	24,558
Total for Budget Output	469,457	24,558
Wage	0	0
Non-Wage	275,100	24,558
GoU Dev	0	0
Ext Finance	194,357	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	1,064
221008 Information and Communication Technology Supplies.	3,614	0
221011 Printing, Stationery, Photocopying and Binding	1,500	280
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,200	0
227001 Travel inland	29,380	10,769
228002 Maintenance-Transport Equipment	3,000	1,321
Total for Budget Output	42,514	13,734
Wage	0	0
Non-Wage	42,514	13,734
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,159,390	885,061
Wage	3,119,797	779,269
Non-Wage	498,616	105,793
GoU Dev	346,621	0
Ext Finance	194,357	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,631	3,548
263310 Sector Development Grant	300,000	0
Total for Budget Output	325,631	3,548
Wage	0	0
Non-Wage	0	0
GoU Dev	325,631	3,548
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	881,812
Total for Budget Output	4,042,093	881,812
Wage	4,042,093	881,812
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	441,866	73,644
Total for Budget Output	441,866	73,644
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	441,866	73,644
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	45,005	5,800	
263310 Sector Development Grant	860,705	1,893	
Total for Budget Output	905,710	7,693	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	905,710	7,693	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Pupils supervised Teaching services provided and monitored N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	609,360	101,560	
Total for Budget Output	609,360	101,560	
Wage	0	0	
Non-Wage	609,360	101,560	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid Staff salaries for three months of October, November and December paid No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,271,325	827,416
Total for Budget Output	2,271,325	827,416
Wage	2,271,325	827,416
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Monitoring and inspection of schools conducted, Sports activities carried out, capacity building of staff conducted, schools renovated, office vehicles maintained, BoGs trained in education policies, SMC trained on school management	Monitoring and inspection of schools conducted, Sports activities carried out, capacity building of staff conducted, schools renovated, office vehicles maintained, BoGs trained in education policies, SMC trained on school management	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	17,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	230
221003 Staff Training	5,000	1,683
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	43,927	21,776
228001 Maintenance-Buildings and Structures	20,000	3,400

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,740
Total for Budget Output	183,093	46,144
Wage	98,966	17,315
Non-Wage	84,127	28,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,809,077	1,941,817
Wage	6,412,383	1,726,543
Non-Wage	1,135,353	204,033
GoU Dev	1,261,341	11,241
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Purchase of wheel loader and grader accessories, servicing & repair of district road unit	Road equipments serviced and accessories such as cutting blade and adapters purchased	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	63,899	43,489
Total for Budget Output	63,899	43,489
Wage	0	0
Non-Wage	63,899	43,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Mechanized maintenance of 5kms of feeder roads and Routine manual maintenance of 30kms of feeder roads	3kms on Ahakitoma-Rumuri-Rwandaro graded and shaped, 2kms and 0.8kms of Mirarikye-Kafuro road graded and spot gravelled respectively, 3kms on Nyakatunga-Kachwampare-Kisharu graded and spot gravelled	Frequent budget cuts from URF
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,359	135
221003 Staff Training	900	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	370
227001 Travel inland	15,390	2,700
228001 Maintenance-Buildings and Structures	649,645	89,755
Total for Budget Output	673,594	92,960
Wage	0	0
Non-Wage	673,594	92,960
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

2No. HIV meetings conducted	Sensitization meetings on HIV were conducted especially in areas where road construction was planned to take place for example in Magambo sub county	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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 for October, November & December 2022	Staff salaries for three months of October, November and December paid	There was no any variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		77,908	18,906
	Total for Budget Output	77,908	18,906
	Wage	77,908	18,906
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	820,401	155,355
	Wage	77,908	18,906
	Non-Wage	742,493	136,449
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

staff salaries paid	staff salaries for three months of October, November and December paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,133	12,034
221003 Staff Training	2,800	0
221011 Printing, Stationery, Photocopying and Binding	960	0
223005 Electricity	8,000	0
223006 Water	2,615	787
224004 Beddings, Clothing, Footwear and related Services	2,963	1,100
227001 Travel inland	33,222	7,158
227004 Fuel, Lubricants and Oils	12,000	3,000
263309 Support Services Conditional Grant (Non-Wage)	1,500	0
263310 Sector Development Grant	388,366	40,933
312212 Light Vehicles - Acquisition	22,500	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	550,058	65,012
Wage	50,133	12,034
Non-Wage	56,059	12,045

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	443,866
	Ext Finance	0
	Total for Department	551,058
	Wage	50,133
	Non-Wage	57,059
	GoU Dev	443,866
	Ext Finance	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

10 residents of Karagara wetland in Ryeru subcounty	residents near Karagara wetland in Ryeru subcounty sensitized on environmental conservation	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	234,321	51,522
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	300
223005 Electricity	656	327
227001 Travel inland	35,959	5,749
227004 Fuel, Lubricants and Oils	8,376	0
263402 Transfer to Other Government Units	333,322	0
Total for Budget Output	613,634	57,898
Wage	234,321	51,522
Non-Wage	16,448	2,679
GoU Dev	362,865	3,697
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	618,134
	Wage	234,321
	Non-Wage	20,948
	GoU Dev	362,865
	Ext Finance	0

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,840	10,750
Total for Budget Output	175,236	40,920
Wage	146,296	29,236
Non-Wage	28,940	11,684
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,736	43,420
Wage	146,296	29,236
Non-Wage	34,440	14,184
GoU Dev	60,000	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

General staff salaries reviewed and paid	Staff salaries for three months of October, November and December were paid	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

General staff salaries paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	12,671
Total for Budget Output	65,303	12,671
Wage	65,303	12,671
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,533	0
228001 Maintenance-Buildings and Structures	150,296	0
Total for Budget Output	175,829	0
Wage	0	0
Non-Wage	0	0
GoU Dev	175,829	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

participatory planning Meetings held	Three participatory planning meetings were held and minutes were filed	Na
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VOTE: 922 Rubirizi District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,234	866
221008 Information and Communication Technology Supplies.	2,900	1,340
221009 Welfare and Entertainment	5,404	950
221011 Printing, Stationery, Photocopying and Binding	2,660	758
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	53,983	30,414
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	80,421	38,261
Wage	0	0
Non-Wage	36,905	12,696
GoU Dev	43,516	25,565
Ext Finance	0	0
Total for Department	321,553	50,931
Wage	65,303	12,671
Non-Wage	36,905	12,696
GoU Dev	219,345	25,565
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

revenues and expenditures of District departments audited revenues and expenditures of District departments was na
audited and a report was prepared

PIAP Output: 18011204 Effective Program secretariate

value for money audit of District projects-roads,
constructions, Health units and water points conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,267	216
Total for Budget Output	4,267	216
Wage	0	0
Non-Wage	4,267	216
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,218
221011 Printing, Stationery, Photocopying and Binding	100	50
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,100	550
227001 Travel inland	6,200	1,602
Total for Budget Output	34,400	8,720
Wage	26,400	6,218
Non-Wage	8,000	2,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,667	8,936

VOTE: 922

Rubirizi District

Quarter 2

Wage	26,400	6,218
Non-Wage	12,267	2,718
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism sites profiled and supervised	Tourism sites were profiled and supervised	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,022	380
Total for Budget Output	1,022	380
Wage	0	0
Non-Wage	1,022	380
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.

monitoring and inspection of all money lending Business in the District was conducted in November 2022	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,554	958
Total for Budget Output	2,554	958
Wage	0	0
Non-Wage	2,554	958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	720	0
227001 Travel inland	2,880	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	2,000	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,022	383
Total for Budget Output	1,022	383
Wage	0	0
Non-Wage	1,022	383
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**

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	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,065	1,054
Total for Budget Output	3,065	1,054
Wage	0	0
Non-Wage	3,065	1,054
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,022	320
Total for Budget Output	1,022	320
Wage	0	0
Non-Wage	1,022	320
GoU Dev	0	0
Ext Finance	0	0

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

staff salaries paid	Staff salaries for three months of October, November and December paid	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	11,502
Total for Budget Output	53,568	11,502
Wage	53,568	11,502
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment**Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07040301 Jobs created**

market information to the business community and link farmers to markets and agro processors for value addition disseminated

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

staff salaries paid	Factories dealing in value addition profiled, Meetings on PDM and EMYOOGA coordinated and held	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,531	0
Total for Budget Output	1,531	0
Wage	0	0
Non-Wage	1,531	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,784	14,597
Wage	53,568	11,502
Non-Wage	14,216	3,095
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 922 Rubirizi District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Field visits conducted, coordination meetings with the centre made, supervision reports made

Field visits and monitoring of Government projects and programmes conducted

No variation

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	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	840	0
221009 Welfare and Entertainment	4,000	2,023
221011 Printing, Stationery, Photocopying and Binding	1,700	239
221020 Litigation and related expenses	5,000	1,104
222001 Information and Communication Technology Services.	6,150	1,575
223001 Property Management Expenses	1,200,000	66,667
223004 Guard and Security services	5,920	1,560
223005 Electricity	4,000	2,375
227001 Travel inland	71,050	31,677
228002 Maintenance-Transport Equipment	10,000	320
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312139 Other Structures - Acquisition	50,613	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	1,373,613	108,719
Wage	0	0
Non-Wage	110,000	42,052
GoU Dev	1,263,613	66,667
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Attendance to duty supervised and reports made, site meetings for projects supervised, projects under implementation supervised

Monitoring and supervision of projects under implementation in LLGs conducted

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

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

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	333,530	197,920
273105 Gratuity	150,209	75,104

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	483,739	273,024
Wage	0	0
Non-Wage	483,739	273,024
GoU Dev	0	0
Ext Finance	0	0

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

District level meetings held in preparation for the trainings Training/orientation conducted on Government processes N/A
forth coming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	575
221011 Printing, Stationery, Photocopying and Binding	3,500	438
227001 Travel inland	27,816	7,905
Total for Budget Output	33,516	8,917
Wage	0	0
Non-Wage	25,000	8,653
GoU Dev	8,516	264
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	789,827	460,605
Total for Budget Output	789,827	460,605
Wage	789,827	460,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	252,952
Total for Budget Output	0	252,952
Wage	0	0
Non-Wage	0	194,342
GoU Dev	0	58,610
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	35,534	0
228001 Maintenance-Buildings and Structures	212,336	0
Total for Budget Output	247,870	0
Wage	0	0
Non-Wage	167,871	0
GoU Dev	79,999	0
Ext Finance	0	0
Total for Department	2,946,565	1,107,967
Wage	789,827	460,605
Non-Wage	804,610	521,822
GoU Dev	1,352,128	125,540
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 020 Finance

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

staff meetings held

Staff salaries paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	58,263
221008 Information and Communication Technology Supplies.	5,500	747
221009 Welfare and Entertainment	1,047	513
221012 Small Office Equipment	400	200
221014 Bank Charges and other Bank related costs	2,400	580
221016 Systems Recurrent costs	630	305
222001 Information and Communication Technology Services.	2,774	730
227001 Travel inland	42,812	21,845
227004 Fuel, Lubricants and Oils	14,000	8,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	970
Total for Budget Output	195,440	92,847
Wage	123,877	58,263
Non-Wage	68,563	34,584
GoU Dev	3,000	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,296	1,844
222001 Information and Communication Technology Services.	2,000	438
227001 Travel inland	206,271	3,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,147	8,937
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	233,314	14,218
Wage	0	0
Non-Wage	233,314	14,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	428,753	107,065
Wage	123,877	58,263
Non-Wage	301,876	48,802
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 030 Statutory bodies

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	1,160
221009 Welfare and Entertainment	500	63
221011 Printing, Stationery, Photocopying and Binding	300	49
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	1,244	380
Total for Budget Output	6,964	1,676
Wage	0	0
Non-Wage	6,964	1,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff verified on system, appraisals supervised

Staff salaries for six months paid

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	226,845	95,015
Total for Budget Output	226,845	95,015
Wage	226,845	95,015
Non-Wage	0	0
GoU Dev	0	0

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

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,863
221001 Advertising and Public Relations	2,500	600
221008 Information and Communication Technology Supplies.	200	100
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,250
Total for Budget Output	10,400	3,813
Wage	0	0
Non-Wage	10,400	3,813
GoU Dev	0	0
Ext Finance	0	0

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

Communities sensitised and condoms distributed Communities sensitized and condoms distributed N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	680
Total for Budget Output	2,000	680
Wage	0	0
Non-Wage	2,000	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

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

Service commission meetings held, review meetings held, promotions offered, confirmations made to staff Service commission meetings held, review meetings held, promotions offered, confirmations made to staff No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,450
221001 Advertising and Public Relations	2,200	1,100
221008 Information and Communication Technology Supplies.	1,962	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	440	100
227001 Travel inland	9,400	4,170
227004 Fuel, Lubricants and Oils	1,698	0
Total for Budget Output	23,000	8,820
Wage	0	0
Non-Wage	23,000	8,820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,174
227004 Fuel, Lubricants and Oils	35,400	17,700
228002 Maintenance-Transport Equipment	10,000	857
Total for Budget Output	55,400	21,731
Wage	0	0
Non-Wage	55,400	21,731
GoU Dev	0	0

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

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

Budget Output: 000061 Management of Government Accounts**PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

PAC meetings conducted, internal audit reports reviewed PAC meetings conducted, internal audit reports reviewed N/A

PIAP Output: 16080515 Critical system processes automated

District PAC meetings conducted District PAC meetings conducted na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	3,240
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	800	160
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	4,370	2,116
227004 Fuel, Lubricants and Oils	3,941	1,199
Total for Budget Output	17,781	7,575
Wage	0	0
Non-Wage	17,781	7,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

staff lists reviewed. Allowances for PAC, DSC and Land board committee members paid N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	185,819	71,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	6,190
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	8,000	4,410

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	0
221020 Litigation and related expenses	4,000	620
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	18,311	7,317
282101 Donations	1,500	0
Total for Budget Output	245,237	90,447
Wage	0	0
Non-Wage	245,237	90,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,627	229,757
Wage	226,845	95,015
Non-Wage	360,782	134,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

staff lists received and reviewed, staff appraised, staff
meetings held departmentally

staff salaries for six months paid

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	975,894	517,150
Total for Budget Output	975,894	517,150
Wage	975,894	517,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	157,179	44,663
228002 Maintenance-Transport Equipment	4,000	120
312216 Cycles - Acquisition	43,500	0
Total for Budget Output	207,679	44,783
Wage	0	0
Non-Wage	164,179	44,783
GoU Dev	43,500	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Sensitization meetings conducted, farmer data collected, enterprise groups formed, enterprises selected, reports prepared and submitted to relevant offices	sensitization meeting on tea farming and apiculture were conducted, farmer data collected and updated, enterprise groups formed, enterprises selected, reports prepared and submitted to relevant offices	NO variation
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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	500	0
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	49,030	6,003
Total for Budget Output	53,030	6,003
Wage	0	0
Non-Wage	53,030	6,003
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**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

staff performance assessed, staff lists updated

Staff salaries for six months paid

N/A

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	163,711
Total for Budget Output	327,422	163,711
Wage	327,422	163,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Irrigation systems in individual farms and group farmlands developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224001 Medical Supplies and Services	5,743	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	13,743	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,743	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041103 Coffee productivity enhanced

meetings with farmers held, farmers sensitized about the irrigation scheme	Irrigation in individual farms and group farmlands developed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	16,702	0
221011 Printing, Stationery, Photocopying and Binding	2,843	0
222001 Information and Communication Technology Services.	4,046	0
224001 Medical Supplies and Services	86,873	0
227001 Travel inland	151,895	18,072
228002 Maintenance-Transport Equipment	5,000	2,280
Total for Budget Output	271,160	20,352
Wage	0	0
Non-Wage	94,264	15,492
GoU Dev	176,895	4,860
Ext Finance	0	0
Total for Department	1,848,928	751,998
Wage	1,303,315	680,861
Non-Wage	311,474	66,277
GoU Dev	234,139	4,860
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities operations carried out and coordinated

PIAP Output: 1203010508 Quality medicines and health products on the market

meetings held, reports discussed, follow up meetings held	Support supervision carried out, meetings held, reports discussed, follow up meetings held	na
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health facilities operations carried out and coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,002	90,001
Total for Budget Output	180,002	90,001
Wage	0	0
Non-Wage	180,002	90,001
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: 1203010508 Human resources recruited to fill vacant posts

Construction of staff house at Kyabakara HCIII

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

Launching of the project carried out

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

Integrated Child health days carried out district wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,119,797	1,693,368

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	13,791	0
263310 Sector Development Grant	319,022	0
282301 Transfers to Government Institutions	10,808	0
Total for Budget Output	3,466,417	1,693,368
Wage	3,119,797	1,693,368
Non-Wage	0	0
GoU Dev	346,621	0
Ext Finance	0	0

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

HIV meetings conducted	Community sensitization meetings on HIV/ AIDs prevention conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

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

Meetings in different sub-counties on ICCM coordinated, radio talk shows on ICHDs, MR and noPV campaign conducted, Community Led Total Sanitation in sub-counties conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	469,457	24,558

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	469,457	24,558
Wage	0	0
Non-Wage	275,100	24,558
GoU Dev	0	0
Ext Finance	194,357	0

Budget Output: 320078 Senior House Officer Coordination**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

51 Health facility workers trained on performance improvement and planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,620	1,064
221008 Information and Communication Technology Supplies.	3,614	0
221011 Printing, Stationery, Photocopying and Binding	1,500	280
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,200	0
227001 Travel inland	29,380	12,642
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	42,514	15,785
Wage	0	0
Non-Wage	42,514	15,785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,159,390	1,823,837
Wage	3,119,797	1,693,368
Non-Wage	498,616	130,469
GoU Dev	346,621	0
Ext Finance	194,357	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	25,631	3,548
263310 Sector Development Grant	300,000	0
Total for Budget Output	325,631	3,548
Wage	0	0
Non-Wage	0	0
GoU Dev	325,631	3,548
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	1,917,188
Total for Budget Output	4,042,093	1,917,188
Wage	4,042,093	1,917,188
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	441,866	147,289
Total for Budget Output	441,866	147,289
Wage	0	0
Non-Wage	441,866	147,289
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,005	5,800
263310 Sector Development Grant	860,705	1,893
Total for Budget Output	905,710	7,693
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	7,693
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Pupils supervised Teaching services provided and monitored N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	609,360	203,120
Total for Budget Output	609,360	203,120

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	609,360	203,120
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,271,325	1,658,414
Total for Budget Output	2,271,325	1,658,414
Wage	2,271,325	1,658,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1990	100
1991	100
1992	100
1993	100
1994	100
1995	100
1996	100
1997	100
1998	100
1999	100
2000	100
2001	100
2002	100
2003	100
2004	100
2005	100
2006	100
2007	100
2008	100
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2021	100
2022	100
2023	100
2024	100
2025	100
2026	100
2027	100
2028	100
2029	100
2030	100
2031	100
2032	100
2033	100
2034	100
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2036	100
2037	100
2038	100
2039	100
2040	100
2041	100
2042	100
2043	100
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2046	100
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2062	100
2063	100
2064	100
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2067	100
2068	100
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2072	100
2073	100
2074	100
2075	100
2076	100
2077	100
2078	100
2079	100
2080	100
2081	100
2082	100
2083	100
2084	100
2085	100
2086	100
2087	100
2088	100
2089	100
2090	100
2091	100
2092	100
2093	100
2094	100
2095	100
2096	100
2097	100
2098	100
2099	100
2100	100

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Page 92 of 138

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of schools conducted, Sports activities carried out, capacity building of staff conducted, schools renovated, office vehicles maintained, BoGs trained in education policies, SMC trained on school management	Monitoring and inspection of schools were conducted, Sports activities were carried out, capacity building of staff was conducted, schools were renovated, office vehicles were maintained,	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	41,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	230
221003 Staff Training	5,000	1,683
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	43,927	22,586
228001 Maintenance-Buildings and Structures	20,000	3,400
228002 Maintenance-Transport Equipment	10,000	1,740
Total for Budget Output	183,093	71,437
Wage	98,966	41,798
Non-Wage	84,127	29,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,809,077	4,008,689
Wage	6,412,383	3,617,400
Non-Wage	1,135,353	380,048
GoU Dev	1,261,341	11,241
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Community access roads maintained

Road equipments serviced and accessories such as cutting blade and adapters purchased

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	63,899	43,489
Total for Budget Output	63,899	43,489
Wage	0	0
Non-Wage	63,899	43,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Community access roads maintained

Community access roads graded, spot gravelled and maintained

Frequent budget cuts from URF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,359	135
221003 Staff Training	900	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	620
227001 Travel inland	15,390	2,700
228001 Maintenance-Buildings and Structures	649,645	154,998
Total for Budget Output	673,594	158,453
Wage	0	0
Non-Wage	673,594	158,453

Quarter 2

VOTE: 922 Rubirizi District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	94
Total for Budget Output	1,000	94
Wage	0	0
Non-Wage	1,000	94
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

staff salaries paid

staff salaries paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,133	24,026
221003 Staff Training	2,800	0
221011 Printing, Stationery, Photocopying and Binding	960	0
223005 Electricity	8,000	0
223006 Water	2,615	885
224004 Beddings, Clothing, Footwear and related Services	2,963	1,100
227001 Travel inland	33,222	11,311
227004 Fuel, Lubricants and Oils	12,000	4,500
263309 Support Services Conditional Grant (Non-Wage)	1,500	0
263310 Sector Development Grant	388,366	40,933
312212 Light Vehicles - Acquisition	22,500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	550,058	82,754
Wage	50,133	24,026
Non-Wage	56,059	17,796
GoU Dev	443,866	40,933
Ext Finance	0	0
Total for Department	551,058	82,848
Wage	50,133	24,026
Non-Wage	57,059	17,890
GoU Dev	443,866	40,933
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Pay Q2 staff salaries, Sector activities coordinated,
monitored and supervised

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

10 residents of Karagara wetland in Ryeru subcounty Environmental conservation sensitization meetings done na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,321	97,524
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	300
223005 Electricity	656	327
227001 Travel inland	35,959	9,634
227004 Fuel, Lubricants and Oils	8,376	7,543
263402 Transfer to Other Government Units	333,322	333,322
Total for Budget Output	613,634	448,650
Wage	234,321	97,524
Non-Wage	16,448	2,679
GoU Dev	362,865	348,447
Ext Finance	0	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.

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

Initiate Survey of Mwongyera government land

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	618,134	448,650
Wage	234,321	97,524
Non-Wage	20,948	2,679
GoU Dev	362,865	348,447
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 100 Community Based Services

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

sensitization meetings held

sensitization meetings held

No variation

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

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

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Community groups identified with projects

Community groups identified with projects, District level
and Sub-county level UWEP activities coordinated

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

staff salaries paid

staff salaries paid

No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	146,296	57,782
221008 Information and Communication Technology Supplies.	2,100	434
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	25,840	11,851
Total for Budget Output	175,236	70,568
Wage	146,296	57,782
Non-Wage	28,940	12,785
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	240,736	73,068
Wage	146,296	57,782
Non-Wage	34,440	15,285
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

General staff salaries reviewed and paid

staff salaries for six months were paid

NA

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

General staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	28,772
Total for Budget Output	65,303	28,772
Wage	65,303	28,772
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	25,533	0
228001 Maintenance-Buildings and Structures	150,296	0
Total for Budget Output	175,829	0
Wage	0	0
Non-Wage	0	0
GoU Dev	175,829	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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participatory planning Meetings held	Six sets of minutes were produced for the meetings held	Na
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Capacity building in development planning provided to LLGs

na

Item	Approved Budget	Spent
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,234	866
221008 Information and Communication Technology Supplies.	2,900	1,340
221009 Welfare and Entertainment	5,404	950
221011 Printing, Stationery, Photocopying and Binding	2,660	758
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	53,983	32,359
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	80,421	40,206
Wage	0	0
Non-Wage	36,905	14,641
GoU Dev	43,516	25,565
Ext Finance	0	0
Total for Department	321,553	68,978
Wage	65,303	28,772
Non-Wage	36,905	14,641
GoU Dev	219,345	25,565
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

revenues and expenditures of District departments audited

na

PIAP Output: 18011204 Effective Program secretariate

value for money audit of District projects-roads,
constructions, Health units and water points conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,267	216
Total for Budget Output	4,267	216
Wage	0	0
Non-Wage	4,267	216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Public and private health facilities audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	12,370
221011 Printing, Stationery, Photocopying and Binding	100	50
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,100	550
227001 Travel inland	6,200	2,002
Total for Budget Output	34,400	15,272
Wage	26,400	12,370
Non-Wage	8,000	2,902
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	38,66715,488
	Wage	26,40012,370
	Non-Wage	12,2673,118
	GoU Dev	00
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism sites profiled and supervised

Tourism sites profiled and supervised

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,022	508
Total for Budget Output	1,022	508
Wage	0	0
Non-Wage	1,022	508
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.

monitoring and inspection of all money lending Business in the District done No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,554	1,277
Total for Budget Output	2,554	1,277
Wage	0	0
Non-Wage	2,554	1,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Q2 Report prepared and submitted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	720	0
227001 Travel inland	2,880	980
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	5,600	980
Wage	0	0
Non-Wage	3,600	980
GoU Dev	2,000	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	1,022	511
Total for Budget Output	1,022	511
Wage	0	0
Non-Wage	1,022	511
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		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

30 Businesses inspected for compliance to the law

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

Item	Approved Budget	Spent
227001 Travel inland	3,065	1,437
Total for Budget Output	3,065	1,437
Wage	0	0
Non-Wage	3,065	1,437
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	1,022	445
Total for Budget Output	1,022	445
Wage	0	0
Non-Wage	1,022	445
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

staffs salaries paid

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	23,343
Total for Budget Output	53,568	23,343
Wage	53,568	23,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07040301 Jobs created**

market information to the business community and link farmers to markets and agro processors for value addition disseminated

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

staff salaries paid

Factories dealing in value addition profiled

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,531	0
Total for Budget Output	1,531	0
Wage	0	0
Non-Wage	1,531	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,784	28,501
Wage	53,568	23,343
Non-Wage	14,216	5,158
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	50%

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	50%

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	13	

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 2022/23	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	5%	3%

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 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	2	1

VOTE: 922 Rubirizi District

Quarter 2

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 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	18

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 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	yes	50%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	50

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	48%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	1	2

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	2	50%

VOTE: 922 Rubirizi District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of braille copies of the Annual state of the human	Number	1	1

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	75%	50%

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 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	11	10

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	10	53

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 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	

VOTE: 922 Rubirizi District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	126

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	12	6

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	12	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	13	6

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	13	7

VOTE: 922 Rubirizi District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	71%	50%

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	50%

Budget Output: 320016 Management of Education Services**PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	50%

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	yes	

VOTE: 922 Rubirizi District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 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 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	86kn	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	yes

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q2
% of government land titled	Percentage	8%	4%

VOTE: 922 Rubirizi District

Quarter 2

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 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	1

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	yes	50%

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	Yes

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		2	

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 2022/23	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	4%	

VOTE: 922 Rubirizi District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	13	7

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 2022/23	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	yes	6

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2	1

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 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	ye	50%

VOTE: 922 Rubirizi District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237509 Kichwamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Ndekye	Transitional Conditional Grant - Development	N/A	200,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA HEALTH CENTRE III	kichwamba	Programme Conditional Grant - Non Wage Recurrent	NA	11,519	0
RUMURI HEALTH CENTRE II	rumuri	Programme Conditional Grant - Non Wage Recurrent	NA	5,760	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a General Ward at Kichwamba HCIII	Kichwamba HCIII	Programme Conditional Grant - Development	N/A	119,523	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMBURA P.S.	Kyambura ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	0
Kijogombe Primary school	Kijogombe ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237509 Kichwamba Subcounty					
Department: 060 Education					
Service Area: 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 ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
RUMURI P.S.	Rumuri ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,854	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: 263310 Sector Development Grant					
Construction of Kichwamba seed secondary school	Kichwamba seed secondary school	Programme Conditional Grant - Development	N/A	855,090	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	Arch Bishop Voc school	Programme Conditional Grant - Non Wage Recurrent	NA	125,768	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sanitation activities carried out in the District	kichwamba	Programme Conditional Grant - Development	N/A	29,630	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237510 Ryeru 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)					
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	0
MUSHUMBA HC III	Buzenga	Programme Conditional Grant - Non Wage Recurrent	NA	5,760	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a fence at Mubanda HCIII	Mubanda HCIII	Programme Conditional Grant - Development	N/A	37,999	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)					
Mushumba P.S.	mushumba ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	0
NYABUBARE ISLAMIC P.S.	Nyabubare islamic ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,411	0
MUGOGO P.S.	Mugogo ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,428	0
NYAKIYANJA P.S.	Nyakiyanja ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,323	0
Ndangaro cope learning Centre	Ndangaro cope	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0

VOTE: 922 Rubirizi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru Subcounty					
Department: 060 Education					
Service Area: 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	Ryeru seed school	Programme Conditional Grant - Non Wage Recurrent	NA	24,180	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Ryeru seed school	Programme Conditional Grant - Development	N/A	10,000	0
Office Equipment Maintenance - Assorted Equipment	Mubanda HCIII	Programme Conditional Grant - Development	N/A	3,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Karagara wetland	District Discretionary Equalisation Development Grant	N/A	30,000	0
LCIII: 237511 Katanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNYONYI HC II	katanda	Programme Conditional Grant - Non Wage Recurrent	NA	11,519	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237511 Katanda Subcounty					
Department: 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: 263310 Sector Development Grant					
Construction of staff house at Kyabakara HCIII	Kyabakara HCIII	Programme Conditional Grant - Development	N/A	161,500	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: 263310 Sector Development Grant					
Construction of a three classroom block at Mugyera primary school	Mugyera primary school	Programme Conditional Grant - Development	N/A	115,000	0
Construction of five stance VIP latrine at Kanyanshande primary school	Kanyanshande primary school	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwongyera cope centre	Mwongyera cope	Programme Conditional Grant - Non Wage Recurrent	NA	2,931	0
MUNYONYI P.S	Munyonyi ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	0
KATSYOHA P.S.	Katsyoha ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,580	0
KIRUGU P.S.	Kirugu ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
NGORO P.S	Ngoro ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	0
NSOOKO P.S	Nsooko ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,671	0
KATANDA P.S.	katanda ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	0
KISHARU P.S.	kisharu ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,660	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237511 Katanda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Munyonyi HCIII staff house	Programme Conditional Grant - Development	N/A	3,500	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	NA	11,519	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)					
MWONGYERA P.S.	mwongyera ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0
KASHAKA P.S.	Kashaka ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,380	0
KAFURO P/S	Kafuro ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	0
RUGANDO II P.S.	Rugando II ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	0
KANYWERO P.S.	Kanywero ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,517	0
KIRUGU MOSLEM P.S.	Kirugu moslem ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,298	0
MUGYERA P.S.	Mugyera ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU HEALTH CENTRE III	Katunguru	Programme Conditional Grant - Non Wage Recurrent	NA	11,519	0
KASHAKA HEALTH CENTRE II	kashaka	Programme Conditional Grant - Non Wage Recurrent	NA	5,760	0
KISHENYI HEALTH CENTRE II	kisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	5,760	0
KAZINGA HEALTH CENTRE II	kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	5,760	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: 263310 Sector Development Grant					
Construction of a three a classroom block at Kashaka primary school	Kashaka primary school	Programme Conditional Grant - Development	N/A	115,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA P.S.	Kichwamba ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	0
KAZINGA CHANNEL P.S.	Kazinga ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,340	0
KATUNGURU P.S.	Katunguru ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,844	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237514 Kyabakara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAKARA HEALTH CENTRE II	kyabakara	Programme Conditional Grant - Non Wage Recurrent	NA	5,760	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: 263310 Sector Development Grant					
Construction of five stance VIP latrine at Mugombwa primary school	Mugombwa primary school	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA P.S.	Butoha ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,197	0
RUGAZI CENTRAL P.S.	Rugazi ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,371	0
KAKINDO II P.S	Kakiindo ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,963	0
MAKANGA P.S	Makanga ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	0
KIRUGU COPE LEARNING CENTRE	Kirugu cope	Programme Conditional Grant - Non Wage Recurrent	NA	2,380	0
KYABAKARA INTERGRETED P.S.	Kyabakara ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,243	0
RUGAZI CENTRAL P.S.	rugazi	Programme Conditional Grant - Non Wage Recurrent	NA	4,139	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237514 Kyabakara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Kyabakara	Programme Conditional Grant - Development	To be procured	22,500	0
LCIII: 237515 Magambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA HEALTH CENTRE II	butoha	Programme Conditional Grant - Non Wage Recurrent	NA	11,519	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)					
NYANGOROGORO P.S	Nyangorogoro ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	0
NDEKYE P.S.	Ndekye ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	katunguru	Programme Conditional Grant - Non Wage Recurrent	NA	34,560	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237516 Rutoto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOTO SDA DISPENSARY PHC	Rutoto mission	Programme Conditional Grant - Non Wage Recurrent	NA	2,840	0
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent	NA	11,519	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUMBO P.S.	Kikumbo ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	0
RWEMITAAGU P.S.	Rwemitagu ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	0
BUZENG A P.S.	Buzenga ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0
BUHINDA P.S.	Buhinda ps	Programme Conditional Grant - Non Wage Recurrent	NA	17,185	0
KANYANSHANDE P.S.	Kanyansahande ps	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Rutoto piped water supply system phase II	Ndangaro	Programme Conditional Grant - Development	N/A	399,294	0
construction of Rutoto piped water supply system phase II	bururuma	Programme Conditional Grant - Development	N/A	268,278	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237517 Kirugu Subcounty					
Department: 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	NA	5,760	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)					
RUMURI COPE LEARNING CENTRE	Rumuri cope	Programme Conditional Grant - Non Wage Recurrent	NA	2,394	0
KAKAARI P.S.	Kakaari ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,936	0
MUGOMBWA	Mugombwa ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	0
KYAMWIRU P.S.	Kyamwiru ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
KATERERA PRIMARY SCHOOL	Katerera ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	0
Rugyenda P.S.	Rugyenda ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,804	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)					
KIRUGU S.S	kirugu	Programme Conditional Grant - Non Wage Recurrent	NA	87,440	0
NDEKYE S.S.S	ndebye ss	Programme Conditional Grant - Non Wage Recurrent	NA	149,504	0

VOTE: 922 Rubirizi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills	kikumbo	Programme Conditional Grant - Development	N/A	8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Kyenzaza HCIII	Programme Conditional Grant - Development	N/A	8,000	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 cope	Programme Conditional Grant - Non Wage Recurrent	NA	2,539	0
MIKONEBIRI P.S	Mikonebiri ps	Programme Conditional Grant - Non Wage Recurrent	NA	6,368	0
KACU P.S.	kacu ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	mwongyera ss	Programme Conditional Grant - Non Wage Recurrent	NA	36,800	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237518 Katerera Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of five stance VIP latrine at Nyakarambi primary school	Nyakarambi primary school	District Discretionary Equalisation Development Grant	N/A	30,000	0
LCIII: 237519 Rubirizi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	Transitional Conditional Grant - Development	N/A	1,000,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	headquarters	District Discretionary Equalisation Development Grant	To be procured	61,226	0
Other Structures - Construction Works	HQtrs	District Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Headquarters	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	10,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	N/A	17,032	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	headquarters	District Discretionary Equalisation Development Grant	To be procured	6,000	0
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					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Rubirizi DLG headquarters	Programme Conditional Grant - Development	To be procured	33,811	0
Cycles - Motorcycles	Rubirizi DLG hqrs	Programme Conditional Grant - Development	N/A	9,689	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Rubirizi district hqtrs	Programme Conditional Grant - Development	N/A	2,500	0
ICT - Geographical Positioning Systems (GPS)	RDLG hdqtrs	Programme Conditional Grant - Development	N/A	2,500	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Services (Soil Sampling and Analysis)	RDLG hdqtrs	Programme Conditional Grant - Development	N/A	5,743	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	RDLG hdqtrs	Programme Conditional Grant - Development	N/A	3,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	RDLG HQTRS	Programme Conditional Grant - Development	N/A	1,800	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Development	N/A	16,702	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	RDLG hqtrs	Programme Conditional Grant - Development	N/A	2,843	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	RDLG hqtrs	Programme Conditional Grant - Development	N/A	4,046	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	RDLG HQTRS	Programme Conditional Grant - Development	To be procured	86,873	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	RDLG hdqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	129,262	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAZI MISSION DISPENSARY	nyakasharu	Programme Conditional Grant - Non Wage Recurrent	NA	2,840	0
RUGAZI HC IV	nyakasharu	Programme Conditional Grant - Non Wage Recurrent	NA	57,596	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District headquarters	Programme Conditional Grant - Development	N/A	1,500	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District head quarters	Programme Conditional Grant - Development	N/A	1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Development	N/A	7,000	0
Travel Inland - Facilitation	District head quarters	Programme Conditional Grant - Development	N/A	6,791	0
Item: 282301 Transfers to Government Institutions					
Beddings supplied at Rugazi HCIV	Rugazi HCIV	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	10,808	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	467,274	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	115,797	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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	Programme Conditional Grant - Development	N/A	25,631	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSINGYE MEMORIAL P.S RUTOTO	Busingye Memorial ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,905	0
KAGOROGORO II P.S	kagorogoro ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,381	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Development	N/A	45,005	0
Item: 263310 Sector Development Grant					
construction works	District wide	Programme Conditional Grant - Development	N/A	5,615	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MICHAEL H/S RUGAZI	St Michaelhigh school	Programme Conditional Grant - Non Wage Recurrent	NA	151,108	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Furniture	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Item: 263310 Sector Development Grant					
Rehabilitation of point water sources in the District	District headquarters	Programme Conditional Grant - Development	N/A	30,000	0
Water quality testing conducted on water sources in the District	District head quarters	Programme Conditional Grant - Development	N/A	16,560	0
Water projects commissioned and launched in the District	District head quarters	Programme Conditional Grant - Development	N/A	10,800	0
Extraction permits for kikumbo and rutoto piped water systems acquired	Headquarters	Programme Conditional Grant - Development	N/A	1,800	0
Installation of water to Ugift projects	District wide	Programme Conditional Grant - Development	N/A	20,370	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Enforcement		District Discretionary Equalisation Development Grant	N/A	30,000	0
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant	N/A	50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	To be procured	15,087	0
Item: 263402 Transfer to Other Government Units					
Selected projects determined by the benefiting sub counties neighbouring the National park	Headquarters	Other Transfers from Central Government Uganda Wildlife Authority (UWA)	N/A	333,322	0
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: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Projects	headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	60,000	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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	District Discretionary Equalisation Development Grant	N/A	3,000	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	headquarters	District Discretionary Equalisation Development Grant	N/A	69,933	0
Travel Inland - Facilitation	headquarters	District Discretionary Equalisation Development Grant	N/A	60,129	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Hqtrs	District Discretionary Equalisation Development Grant	To be procured	2,000	0
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)					
KARAGARA P.S.	Karagara ps	Programme Conditional Grant - Non Wage Recurrent	NA	13,081	0
NYAKARAMBI P.S	Nyakarambi ps	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	0
NDANGARO P.S.	Ndangaro ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,213	0
KISHENYI P.S.	Kishenyi ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,119	0

VOTE: 922 Rubirizi District**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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 ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,961	0

