

VOTE: 922 Rubirizi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KASAGARA EDWARD
(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	85,317	21%
Discretionary Government Transfers	3,631,765	3,753,685	816,048	22%
Conditional Government Transfers	19,970,102	22,307,405	4,211,594	21%
Other Government Transfers	333,533	733,533	38,159	11%
External Financing	437,596	437,596	17,438	4%
Total Revenues shares	24,782,044	27,641,267	5,168,556	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,256	2,109,752	361,565	25%
Tourism Development	1,018	1,018	250	25%
Natural Resources, Environment, Climate Change, Land And Water	863,631	902,052	94,327	11%
Private Sector Development	15,650	15,650	1,982	13%
Integrated Transport Infrastructure And Services	1,325,521	1,325,521	170,931	13%
Human Capital Development	13,674,619	14,806,631	2,479,701	18%
Public Sector Transformation	6,115,251	7,042,623	1,670,357	27%
Community Mobilization And Mindset Change	31,667	31,667	5,642	18%
Governance And Security	237,326	969,663	112,145	47%
Development Plan Implementation	1,047,106	436,689	50,641	5%
Grand Total	24,782,044	27,641,267	4,947,540	20%
Wage	14,490,986	15,154,294	3,674,695	25%
Non-Wage Recurrent	3,873,950	5,281,370	1,125,417	29%
Domestic Devt	5,979,512	6,768,007	129,990	2%
External Financing	437,596	437,596	17,438	4%

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

AAA

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	85,317	21%
Agency Fees	11,000	11,000	2,047	19%
Animal and Crop Husbandry related Levies	10,625	10,625	75	1%
Business licenses	61,357	61,357	29,637	48%
Inspection Fees	11,613	11,613	471	4%
Land Fees	11,666	11,666	3,656	31%
Liquor licenses	3,374	3,374	20	1%
Local Hotel Tax	18,740	18,740	1,608	9%
Local Services Tax-Payable By Individuals	70,781	70,781	20,600	29%
Market /Gate Charges	92,365	92,365	13,145	14%
Miscellaneous receipts/income	4,936	4,936	0	0%
Other fees e.g. street parking fees	49,638	49,638	7,033	14%
Other Royalties	18,500	18,500	0	0%
Registration fees for Documents and Businesses	25,013	25,013	7,025	28%
Sale of (Produced) Government Properties/Assets	19,440	19,440	0	0%
Discretionary Government Transfers	3,631,765	3,753,685	816,048	22%
District Discretionary Equalisation Development Grant	353,336	353,336	0	0%
District Unconditional Grant Non-Wage	581,999	703,919	145,500	25%
District Unconditional Grant Wage	2,311,934	2,311,934	577,984	25%
Urban Discretionary Equalisation Development Grant	14,236	14,236	0	0%
Urban Unconditional Grant Wage	316,304	316,304	79,076	25%
Urban Unconditional Non-Wage	53,956	53,956	13,489	25%
Conditional Government Transfers	19,970,102	22,307,405	4,211,594	21%
Programme Conditional Grant - Non Wage Recurrent	2,495,415	3,780,914	995,907	40%
Programme Conditional Grant - Development	4,517,125	4,905,620	250,000	6%
Programme Conditional Grant - Wage Recurrent	11,862,748	12,526,056	2,965,687	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,094,815	1,094,815	0	0%
Other Government Transfers	333,533	1,133,533	38,159	11%
Micro Projects under Luwero Rwenzori Development Programme	1	1	0	0%
MOH Infrastructure Improvement	0	800,000	0	
Support to PLE (UNEB)	12,510	12,510	0	0%
Uganda Road Fund (URF)	321,021	321,021	38,159	12%
Uganda Wildlife Authority (UWA)	1	1	0	0%
External Financing	437,596	437,596	17,438	4%
Global Alliance for Vaccines and Immunization (GAVI)	381,268	381,268	0	0%
Global Fund for HIV, TB & Malaria	38,599	38,599	0	0%
United Nations Development Programme (UNDP)	17,729	17,729	17,438	98%
Total Revenues Shares	24,782,044	28,041,267	5,168,556	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,310,721	0	673,399	29%	673,399
Sub-Total	2,310,721	0	673,399	29%	673,399
Department: Finance					
10 Financial Management and Accountability (LG)	415,525	0	58,149	14%	58,149
Sub-Total	415,525	0	58,149	14%	58,149
Department: Statutory bodies					
10 Legislation and Oversight	464,171	0	67,375	15%	67,375
Sub-Total	464,171	0	67,375	15%	67,375
Department: Production and Marketing					
10 Agricultural Extension	1,137,294	0	283,016	25%	283,016
20 Agricultural Production	332,962	0	78,549	24%	78,549
Sub-Total	1,470,256	0	361,565	25%	361,565
Department: Health					
10 Primary HealthCare	349,159	0	87,290	25%	87,290
30 Health Management and Supervision	5,326,549	0	941,417	18%	941,417
Sub-Total	5,675,707	0	1,028,706	18%	1,028,706
Department: Education					
10 Pre-Primary and Primary Education	5,258,457	0	1,086,706	21%	1,086,706
20 Secondary Education	5,837,217	0	1,260,131	22%	1,260,131
40 Education&Sports Management and Inspection	284,679	0	38,898	14%	38,898
Sub-Total	11,380,352	0	2,385,735	21%	2,385,735
Department: Roads and Engineering					
10 Community Access Roads	1,316,021	0	170,561	13%	170,561
20 Engineering Services	128,599	0	28,611	22%	28,611
Sub-Total	1,444,620	0	199,173	14%	199,173

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	569,127	0	20,917	4%	20,917
Sub-Total	569,127	0	20,917	4%	20,917
Department: Natural Resources					
10 Natural Resources Management	294,853	0	73,409	25%	73,409
Sub-Total	294,853	0	73,409	25%	73,409
Department: Community Based Services					
10 Community Mobilisation	176,603	0	39,079	22%	39,079
20 Empowerment and Mindset Change	1,360	0	0	0%	0
Sub-Total	177,963	0	39,079	22%	39,079
Department: Planning					
10 Planning and Statistics	458,437	0	20,113	4%	20,113
Sub-Total	458,437	0	20,113	4%	20,113
Department: Internal Audit					
10 Compliance	50,425	0	8,832	18%	8,832
Sub-Total	50,425	0	8,832	18%	8,832
Department: Trade, Industry and Local Development					
10 Commercial Services	69,886	0	11,086	16%	11,086
Sub-Total	69,886	0	11,086	16%	11,086
Grand Total	24,782,044	0	4,947,540	20%	4,947,540

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,703,282	2,829,082	649,001	38%	649,001
District Unconditional Grant Non-Wage	116,408	116,408	29,102	25%	29,102
District Unconditional Grant Wage	538,974	538,974	134,744	25%	134,744
Locally Raised Revenues	31,000	31,000	16,000	52%	16,000
Multi-Sectoral Transfers to LLGs_NonWage	287,279	485,707	45,198	16%	45,198
Programme Conditional Grant - Non Wage Recurrent	413,317	1,340,689	344,882	83%	344,882
Urban Unconditional Grant Wage	316,304	316,304	79,076	25%	79,076
Development Revenues	607,439	1,132,149	0	0%	0
District Discretionary Equalisation Development Grant	7,439	7,439	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	124,710	0	0%	0
Other Transfers from Central Government	0	400,000	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	2,310,721	3,961,231	649,001	28%	649,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	855,278	855,278	239,635	28%	239,635
Non Wage	848,004	1,973,804	433,764	51%	433,764
Development Expenditure					
Domestic Development	607,439	1,132,149	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,310,721	3,961,231	673,399	29%	673,399
C: Unspent Balances					
Recurrent Balances			-24,398		
Wage			-25,815		
Non Wage			1,417		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-24,398	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	415,525	217,097	60,523	15%	60,523
District Unconditional Grant Non-Wage	57,558	57,558	14,390	25%	14,390
District Unconditional Grant Wage	123,877	123,877	30,969	25%	30,969
Locally Raised Revenues	35,662	35,662	15,164	43%	15,164
Multi-Sectoral Transfers to LLGs_NonWage	198,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,525	217,097	60,523	15%	60,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,877	123,877	28,596	23%	28,596
Non Wage	291,648	93,220	29,553	10%	29,553
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,525	217,097	58,149	14%	58,149
C: Unspent Balances					
Recurrent Balances			2,374		
Wage			2,374		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,374		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,171	586,091	118,234	25%	118,234
District Unconditional Grant Non-Wage	217,245	339,166	54,312	25%	54,312
District Unconditional Grant Wage	226,845	226,845	56,711	25%	56,711
Locally Raised Revenues	20,080	20,080	7,211	36%	7,211
Development Revenues	0	0	0	0%	0
Total Revenues Shares	464,171	586,091	118,234	25%	118,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,845	226,845	46,530	21%	46,530
Non Wage	237,326	359,246	20,845	9%	20,845
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	464,171	586,091	67,375	15%	67,375
C: Unspent Balances					
Recurrent Balances			50,859		
Wage			10,181		
Non Wage			40,678		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,859		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,470,256	1,759,679	366,449	25%	366,449
District Unconditional Grant Wage	327,422	327,422	81,856	25%	81,856
Locally Raised Revenues	5,540	5,540	270	5%	270
Programme Conditional Grant - Non Wage Recurrent	0	289,423	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,137,294	1,137,294	284,323	25%	284,323
Development Revenues	0	350,073	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	0	350,073	0	0%	0
Total Revenues Shares	1,470,256	2,109,752	366,449	25%	366,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,464,716	1,464,716	361,295	25%	361,295
Non Wage	5,540	294,963	270	5%	270
Development Expenditure					
Domestic Development	0	350,073	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,470,256	2,109,752	361,565	25%	361,565
C: Unspent Balances					
Recurrent Balances			4,884		
Wage			4,884		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,884		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,790,690	3,790,690	947,672	25%	947,672
District Unconditional Grant Wage	275,972	275,972	68,993	25%	68,993
Programme Conditional Grant - Non Wage Recurrent	403,893	403,893	100,973	25%	100,973
Programme Conditional Grant - Wage Recurrent	3,110,825	3,110,825	777,706	25%	777,706
Development Revenues	1,885,017	1,885,017	0	0%	0
External Financing	419,867	419,867	0	0%	0
Programme Conditional Grant - Development	1,465,150	1,465,150	0	0%	0
Total Revenues Shares	5,675,707	5,675,707	947,672	17%	947,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,386,797	3,386,797	934,741	28%	934,741
Non Wage	403,893	403,893	93,965	23%	93,965
Development Expenditure					
Domestic Development	1,465,150	1,465,150	0	0%	0
External Financing	419,867	419,867	0	0%	0
Total Expenditure	5,675,707	5,675,707	1,028,706	18%	1,028,706
C: Unspent Balances					
Recurrent Balances			-81,034		
Wage			-88,042		
Non Wage			7,008		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-81,034		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,293,195	10,025,207	2,450,402	26%	2,450,402
District Unconditional Grant Wage	98,966	98,966	24,742	25%	24,742
Locally Raised Revenues	1,080	1,080	0	0%	0
Other Transfers from Central Government	12,510	12,510	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,566,010	1,634,714	522,003	33%	522,003
Programme Conditional Grant - Wage Recurrent	7,614,629	8,277,937	1,903,657	25%	1,903,657
Development Revenues	2,087,158	2,087,158	0	0%	0
Programme Conditional Grant - Development	1,607,158	1,607,158	0	0%	0
Transitional Conditional Grant - Development	480,000	480,000	0	0%	0
Total Revenues Shares	11,380,352	12,112,365	2,450,402	22%	2,450,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,713,595	8,376,903	1,904,755	25%	1,904,755
Non Wage	1,579,600	1,648,304	481,387	30%	481,387
Development Expenditure					
Domestic Development	2,087,158	2,087,158	-407	0%	-407
External Financing	0	0	0	0%	0
Total Expenditure	11,380,352	12,112,365	2,385,735	21%	2,385,735
C: Unspent Balances					
Recurrent Balances			64,260		
Wage			23,644		
Non Wage			40,616		
Development Balances			407		
Domestic Development			407		
External Financing			0		
Total Unspent			64,667		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	444,620	444,620	69,059	16%	69,059
District Unconditional Grant Non-Wage	9,500	9,500	2,375	25%	2,375
District Unconditional Grant Wage	114,099	114,099	28,525	25%	28,525
Other Transfers from Central Government	321,021	321,021	38,159	12%	38,159
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,444,620	1,444,620	319,059	22%	319,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,099	114,099	28,241	25%	28,241
Non Wage	330,521	330,521	40,534	12%	40,534
Development Expenditure					
Domestic Development	1,000,000	1,000,000	130,397	13%	130,397
External Financing	0	0	0	0%	0
Total Expenditure	1,444,620	1,444,620	199,173	14%	199,173
C: Unspent Balances					
Recurrent Balances			283		
Wage			283		
Non Wage			0		
Development Balances			119,603		
Domestic Development			119,603		
External Financing			0		
Total Unspent			119,886		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,496	166,459	27,374	25%	27,374
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	56,963	113,925	14,241	25%	14,241
Development Revenues	459,631	996,106	0	0%	0
Programme Conditional Grant - Development	444,817	966,476	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	569,127	1,162,564	27,374	5%	27,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	11,991	23%	11,991
Non Wage	56,963	56,963	8,926	16%	8,926
Development Expenditure					
Domestic Development	459,631	498,053	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	569,127	607,549	20,917	4%	20,917
C: Unspent Balances					
Recurrent Balances			6,457		
Wage			1,142		
Non Wage			5,315		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,457		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,124	277,124	67,531	24%	67,531
District Unconditional Grant Non-Wage	2,456	2,456	614	25%	614
District Unconditional Grant Wage	249,921	249,921	62,480	25%	62,480
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	1	1	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,746	17,746	4,437	25%	4,437
Development Revenues	17,729	17,729	17,438	98%	17,438
External Financing	17,729	17,729	17,438	98%	17,438
Total Revenues Shares	294,853	294,853	84,969	29%	84,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,921	249,921	55,836	22%	55,836
Non Wage	27,203	27,203	135	0%	135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	17,729	17,729	17438	98%	17,438
Total Expenditure	294,853	294,853	73,409	25%	73,409
C: Unspent Balances					
Recurrent Balances			11,559		
Wage			6,644		
Non Wage			4,915		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,559		

N / A

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,963	177,963	43,740	25%	43,740
District Unconditional Grant Non-Wage	1,359	1,359	340	25%	340
District Unconditional Grant Wage	146,296	146,296	36,574	25%	36,574
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	1	1	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307	6,827	25%	6,827
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,963	177,963	43,740	25%	43,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,296	146,296	33,437	23%	33,437
Non Wage	31,667	31,667	5,642	18%	5,642
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,963	177,963	39,079	22%	39,079
C: Unspent Balances					
Recurrent Balances			4,661		
Wage			3,137		
Non Wage			1,524		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,661		

N / A

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,304	98,304	24,076	24%	24,076
District Unconditional Grant Non-Wage	27,000	27,000	6,750	25%	6,750
District Unconditional Grant Wage	65,303	65,303	16,326	25%	16,326
Locally Raised Revenues	6,001	6,001	1,000	17%	1,000
Development Revenues	360,133	235,423	0	0%	0
District Discretionary Equalisation Development Grant	235,424	235,423	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	124,710	0	0	0%	0
Total Revenues Shares	458,437	333,727	24,076	5%	24,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,303	65,303	13,925	21%	13,925
Non Wage	33,001	33,001	6,188	19%	6,188
Development Expenditure					
Domestic Development	360,133	235,423	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	458,437	333,727	20,113	4%	20,113
C: Unspent Balances					
Recurrent Balances			3,963		
Wage			2,401		
Non Wage			1,562		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,963		

N / A

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,425	50,425	11,513	23%	11,513
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	38,158	38,158	9,539	25%	9,539
Locally Raised Revenues	6,267	6,267	474	8%	474
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,425	50,425	11,513	23%	11,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,158	38,158	6,858	18%	6,858
Non Wage	12,267	12,267	1,974	16%	1,974
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,425	50,425	8,832	18%	8,832
C: Unspent Balances					
Recurrent Balances			2,681		
Wage			2,681		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,681		

N / A

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,886	69,886	15,937	23%	15,937
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	53,568	53,568	13,392	25%	13,392
Locally Raised Revenues	6,138	6,138	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,180	10,180	2,545	25%	2,545
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,886	69,886	15,937	23%	15,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,568	53,568	8,854	17%	8,854
Non Wage	16,318	16,318	2,232	14%	2,232
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,886	69,886	11,086	16%	11,086
C: Unspent Balances					
Recurrent Balances			4,851		
Wage			4,538		
Non Wage			313		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,851		

N / A

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

VOTE: 922 Rubirizi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Attendance to duty supervised and reports made, site meetings for projects supervised, projects under implementation supervised	Sub counties were supervised to check their functionality	The funds received in the quarter were not enough to reach all the sub counties

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,600
227004 Fuel, Lubricants and Oils	6,000	50
Total for Budget Output	15,000	1,650
Wage	0	0
Non-Wage	15,000	1,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	855,278	239,635
Total for Budget Output	855,278	239,635
Wage	855,278	239,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	235,089	133,850
273105 Gratuity	114,202	114,202
352880 Salary Arrears Budgeting	32,265	32,265
352881 Pension and Gratuity Arrears Budgeting	31,761	31,761
Total for Budget Output	413,317	312,078
Wage	0	0
Non-Wage	413,317	312,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,439	0
Total for Budget Output	7,439	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,439	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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	480
221011 Printing, Stationery, Photocopying and Binding	2,888	596

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Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	29,808	7,326
Wage	0	0
Non-Wage	29,808	7,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	405
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,920	420
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	3,580	405
223004 Guard and Security services	5,920	230
227001 Travel inland	39,360	15,350
227004 Fuel, Lubricants and Oils	23,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	631
273102 Incapacity, death benefits and funeral expenses	3,000	500
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	702,600	21,816
Wage	0	0
Non-Wage	102,600	21,816
GoU Dev	600,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	91,300
Total for Budget Output	0	91,300
Wage	0	0
Non-Wage	0	91,300
GoU Dev	0	0
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
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Output	287,279	0
Wage	0	0
Non-Wage	287,279	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,310,721	673,804
Wage	855,278	239,635
Non-Wage	848,004	434,169
GoU Dev	607,439	0
Ext Finance	0	0

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Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	356	0
Total for Budget Output	356	0
Wage	0	0
Non-Wage	356	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	28,596
Total for Budget Output	123,877	28,596
Wage	123,877	28,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

District staff salaries paid, payroll cleaned	Staff salaries for July, August and September paid	No variation
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VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	730
221012 Small Office Equipment	2,000	489
221014 Bank Charges and other Bank related costs	3,000	10
221016 Systems Recurrent costs	6,000	1,500
222001 Information and Communication Technology Services.	2,000	430
223005 Electricity	8,000	2,000
227001 Travel inland	15,158	3,790
227004 Fuel, Lubricants and Oils	18,400	4,600
Total for Budget Output	57,558	13,549
Wage	0	0
Non-Wage	57,558	13,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	298
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,938	11,707
227004 Fuel, Lubricants and Oils	203,796	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	233,734	16,005
Wage	0	0
Non-Wage	233,734	16,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	58,149

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Wage	123,877	28,596
Non-Wage	291,648	29,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	46,530
Total for Budget Output	226,845	46,530
Wage	226,845	46,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	955
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	2,842	711
Total for Budget Output	8,562	1,866
Wage	0	0
Non-Wage	8,562	1,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	448
221004 Recruitment Expenses	2,200	390
221008 Information and Communication Technology Supplies.	1,698	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,000	485
227004 Fuel, Lubricants and Oils	2,301	0
Total for Budget Output	26,000	1,323
Wage	0	0
Non-Wage	26,000	1,323
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	8,050
211107 Boards, Committees and Council Allowances	33,542	3,890
221007 Books, Periodicals & Newspapers	1,700	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,986	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,000	5,056
227004 Fuel, Lubricants and Oils	2,694	660
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	2,474	0
Total for Budget Output	175,722	17,656
Wage	0	0
Non-Wage	175,722	17,656
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 members in Rubirizi Town council sensitized on HIV prevention, reports prepared and attached on file	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

PAC meetings conducted, internalaudit reports reviewed	PAC meetings held	N/A
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PIAP Output: 16080515 Critical system processes automated

District PAC meetings conducted	2 PAC meetings held	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	3,692	0
Total for Budget Output	14,642	0
Wage	0	0
Non-Wage	14,642	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,171	67,375
Wage	226,845	46,530
Non-Wage	237,326	20,845
GoU Dev	0	0
Ext Finance	0	0

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Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	283,016
Total for Budget Output	1,137,294	283,016
Wage	1,137,294	283,016
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
staff performance assessed, staff lists updated	Staff salaried for 11 staff were paid for the three months of July, August and September.	No variation

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	78,279
228002 Maintenance-Transport Equipment	5,540	270
Total for Budget Output	332,962	78,549
Wage	327,422	78,279
Non-Wage	5,540	270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	361,565

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Wage	1,464,716	361,295
Non-Wage	5,540	270
GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010508 Quality medicines and health products on the market		
meetings held, reports discussed, follow up meetings held	Health facilities operations carried out and coordinated	No variation
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		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	87,290
Total for Budget Output	349,159	87,290
Wage	0	0
Non-Wage	349,159	87,290
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 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		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	488,963	0
312121 Non-Residential Buildings - Acquisition	1,391,054	0
Total for Budget Output	1,885,017	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,465,150	0
Ext Finance	419,867	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

NA

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,441	3,249
Total for Budget Output	13,441	3,249
Wage	0	0
Non-Wage	13,441	3,249

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Facilities were transferred funds to improve on their performance	na
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	3,664	672
223005 Electricity	1,200	300
227001 Travel inland	23,101	1,800
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,985	3,427
Wage	0	0
Non-Wage	36,985	3,427
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,797	934,741
Total for Budget Output	3,386,797	934,741
Wage	3,386,797	934,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,675,707	1,028,706
Wage	3,386,797	934,741
Non-Wage	403,893	93,965
GoU Dev	1,465,150	0
Ext Finance	419,867	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,414	0
312121 Non-Residential Buildings - Acquisition	656,184	0
Total for Budget Output	665,597	0
Wage	0	0
Non-Wage	0	0
GoU Dev	665,597	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	906,420
Total for Budget Output	4,042,093	906,420
Wage	4,042,093	906,420

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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)	546,451	180,693	
Total for Budget Output	546,451	180,693	
Wage	0	0	
Non-Wage	546,451	180,693	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 922 Rubirizi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	979,092
Total for Budget Output	3,572,536	979,092
Wage	3,572,536	979,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,285	0
312121 Non-Residential Buildings - Acquisition	1,376,275	0
Total for Budget Output	1,421,560	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,421,560	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Meetings held	Teaching services were provided in secondary schools including purchasing scholastic materials	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	281,039
Total for Budget Output	843,120	281,039
Wage	0	0
Non-Wage	843,120	281,039

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,504	835	
227001 Travel inland	13,000	4,322	
227004 Fuel, Lubricants and Oils	10,000	3,333	
Total for Budget Output	25,504	8,490	
Wage	0	0	
Non-Wage	25,504	8,490	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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

NA

VOTE: 922 Rubirizi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	19,243
Total for Budget Output	98,966	19,243
Wage	98,966	19,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	95,719	0
Total for Budget Output	95,719	0
Wage	0	0
Non-Wage	95,719	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 was conducted, Sports activities were carried out, capacity building of head teachers was carried out, School Management Committee were trained on school management	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	436
227001 Travel inland	2,800	730
227004 Fuel, Lubricants and Oils	5,100	0
Total for Budget Output	11,980	1,166
Wage	0	0
Non-Wage	11,980	1,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	2,386,142
Wage	7,713,595	1,904,755
Non-Wage	1,579,600	481,387
GoU Dev	2,087,158	0

VOTE: 922 Rubirizi District

Quarter 1

Ext Finance	0	0
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VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	20,000	4,946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	125,451
Total for Budget Output	1,000,000	130,397
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	130,397
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Commnuity access roads mantained	Pick up and dump trucks (2 no) serviced, Grader accessories (cutting blade and nuts) purchased.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management
Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Community access roads maintained	9kms of feeder roads maintained (graded & shaped) on Kentonga- Kagorogoro- Nyandongo (5kms) & Bururuma- Kyanika 4kms	Late release of additional Q1 road maintenance funds

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	256,021	40,164
Total for Budget Output	256,021	40,164
Wage	0	0
Non-Wage	256,021	40,164
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	250
228001 Maintenance-Buildings and Structures	8,500	120
Total for Budget Output	9,500	370
Wage	0	0
Non-Wage	9,500	370
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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 paid for three months (July, August & September)	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	28,241
Total for Budget Output	114,099	28,241
Wage	114,099	28,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,444,620	199,173
Wage	114,099	28,241
Non-Wage	330,521	40,534
GoU Dev	1,000,000	130,397
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
BoQs prepared	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	33,895	0
312121 Non-Residential Buildings - Acquisition	358,522	0
312216 Cycles - Acquisition	23,000	0
Total for Budget Output	444,817	0
Wage	0	0
Non-Wage	0	0
GoU Dev	444,817	0
Ext Finance	0	0

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	1,600	45
Total for Budget Output	1,600	45
Wage	0	0
Non-Wage	1,600	45
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
staff salaries paid	staff salaries were paid for three months of July,August and September	Na
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,991
221003 Staff Training	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,913	0
223006 Water	2,615	530
224004 Beddings, Clothing, Footwear and related Services	2,963	740
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	1,500	193
227001 Travel inland	43,387	5,968
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	122,711	20,872
Wage	52,533	11,991
Non-Wage	55,363	8,881
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	569,127	20,917
Wage	52,533	11,991
Non-Wage	56,963	8,926
GoU Dev	459,631	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	55,836
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223005 Electricity	800	0
227001 Travel inland	27,746	12,135
227004 Fuel, Lubricants and Oils	9,669	5,438
Total for Budget Output	288,936	73,409
Wage	249,921	55,836
Non-Wage	21,286	135
GoU Dev	0	0
Ext Finance	17,729	17,438

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
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	5,567	0
Total for Budget Output	5,567	0
Wage	0	0
Non-Wage	5,567	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,853	73,409
Wage	249,921	55,836
Non-Wage	27,203	135
GoU Dev	0	0
Ext Finance	17,729	17,438

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,296	33,437
Total for Budget Output	146,296	33,437
Wage	146,296	33,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

sensitization meetings held	0	Not yet implemented
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

staff salaries paid	staff salaries for July, August and September paid	N/A
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VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,222	0
221011 Printing, Stationery, Photocopying and Binding	615	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,099	0
227001 Travel inland	21,271	4,642
227004 Fuel, Lubricants and Oils	4,800	1,000
Total for Budget Output	30,007	5,642
Wage	0	0
Non-Wage	30,007	5,642
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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,359	0
263402 Transfer to Other Government Units	1	0
Total for Budget Output	1,360	0
Wage	0	0
Non-Wage	1,360	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,963	39,079
Wage	146,296	33,437
Non-Wage	31,667	5,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,070	1,000
Total for Budget Output	2,070	1,000
Wage	0	0
Non-Wage	2,070	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
General staff salarie reviewed and paid		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
General staff salaries paid	Staff salaries for three months of July, August and September were paid	No variations met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	13,925
Total for Budget Output	65,303	13,925
Wage	65,303	13,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
N / A		

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	124,710	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,710	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

participatory planning Meetings held	Three monthly Technical planning meetings were held and Minutes on file	NA
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,698	0
221009 Welfare and Entertainment	4,414	400
221011 Printing, Stationery, Photocopying and Binding	4,660	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	1,200	238
227001 Travel inland	69,807	2,550
227004 Fuel, Lubricants and Oils	8,002	2,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	0
312121 Non-Residential Buildings - Acquisition	96,835	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	65,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	266,354	5,188
Wage	0	0
Non-Wage	30,931	5,188
GoU Dev	235,423	0
Ext Finance	0	0
Total for Department	458,437	20,113
Wage	65,303	13,925
Non-Wage	33,001	6,188
GoU Dev	360,133	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	6,858
Total for Budget Output	38,158	6,858
Wage	38,158	6,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	108
227001 Travel inland	5,000	1,366
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	12,167	1,974
Wage	0	0
Non-Wage	12,167	1,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	8,832
Wage	38,158	6,858
Non-Wage	12,267	1,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,018	250
Total for Budget Output	1,018	250
Wage	0	0
Non-Wage	1,018	250
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.

-01 Cooperative Group Rubirizi Tea Growers Cooperative registered with MTIC.
-20 AGMS for Emyooga SACCOs conducted.
-Pillar 3 PDM activities coordinated and reports submitted accordingly

-Much emphasis was transferred to implementation of PDM strategy.

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

Budget Output: 190028 Market Surveillance Inspections

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

NA

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

Budget Output: 190029 Development of Standards

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,018	218
Total for Budget Output	1,018	218
Wage	0	0
Non-Wage	1,018	218
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,792	746
Total for Budget Output	8,792	746
Wage	0	0
Non-Wage	8,792	746
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,527	382
Total for Budget Output	1,527	382
Wage	0	0
Non-Wage	1,527	382
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	8,854
Total for Budget Output	53,568	8,854
Wage	53,568	8,854
Non-Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,88611,086
	Wage	53,5688,854
	Non-Wage	16,3182,232
	GoU Dev	00
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Attendance to duty supervised and reports made, site meetings for projects supervised, projects under implementation supervised	Sub counties were supervised to check their functionality	The funds received in the quarter were not enough to reach all the sub counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	1,600
227004 Fuel, Lubricants and Oils		6,000	50
Total for Budget Output		15,000	1,650
Wage		0	0
Non-Wage		15,000	1,650
GoU Dev		0	0
Ext Finance		0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		855,278	239,635
Total for Budget Output		855,278	239,635
Wage		855,278	239,635
Non-Wage		0	0
GoU Dev		0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension paid to the retireesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
273104 Pension	235,089	133,850
273105 Gratuity	114,202	114,202
352880 Salary Arrears Budgeting	32,265	32,265
352881 Pension and Gratuity Arrears Budgeting	31,761	31,761
Total for Budget Output	413,317	312,078
Wage	0	0
Non-Wage	413,317	312,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,439	0
Total for Budget Output	7,439	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,439	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

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.	1,920	480
221011 Printing, Stationery, Photocopying and Binding	2,888	596
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	29,808	7,326
Wage	0	0
Non-Wage	29,808	7,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	405
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,920	420
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	3,580	405

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	5,920	230
227001 Travel inland	39,360	15,350
227004 Fuel, Lubricants and Oils	23,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	631
273102 Incapacity, death benefits and funeral expenses	3,000	500
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	702,600	21,816
Wage	0	0
Non-Wage	102,600	21,816
GoU Dev	600,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	91,300
Total for Budget Output	0	91,300
Wage	0	0
Non-Wage	0	91,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0
Total for Budget Output	287,279	0
Wage	0	0
Non-Wage	287,279	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,310,721	673,804
Wage	855,278	239,635
Non-Wage	848,004	434,169
GoU Dev	607,439	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support supervision carried out	NA	

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

US\$hs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,877	28,596
Total for Budget Output	123,877	28,596
Wage	123,877	28,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

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

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

District staff salaries paid, payroll cleaned	Staff salaries for July, August and September paid	No variation
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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
221011 Printing, Stationery, Photocopying and Binding	3,000	730
221012 Small Office Equipment	2,000	489
221014 Bank Charges and other Bank related costs	3,000	10
221016 Systems Recurrent costs	6,000	1,500
222001 Information and Communication Technology Services.	2,000	430
223005 Electricity	8,000	2,000
227001 Travel inland	15,158	3,790
227004 Fuel, Lubricants and Oils	18,400	4,600
Total for Budget Output	57,558	13,549
Wage	0	0
Non-Wage	57,558	13,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue collected and assessed. revenue collection inspected NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	298
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,938	11,707
227004 Fuel, Lubricants and Oils	203,796	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	233,734	16,005
Wage	0	0
Non-Wage	233,734	16,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	58,149
Wage	123,877	28,596
Non-Wage	291,648	29,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	46,530
Total for Budget Output	226,845	46,530
Wage	226,845	46,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	955
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	2,842	711
Total for Budget Output	8,562	1,866
Wage	0	0
Non-Wage	8,562	1,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	448
221004 Recruitment Expenses	2,200	390
221008 Information and Communication Technology Supplies.	1,698	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,000	485
227004 Fuel, Lubricants and Oils	2,301	0
Total for Budget Output	26,000	1,323
Wage	0	0
Non-Wage	26,000	1,323

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,700	8,050
211107 Boards, Committees and Council Allowances	33,542	3,890
221007 Books, Periodicals & Newspapers	1,700	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,986	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,000	5,056
227004 Fuel, Lubricants and Oils	2,694	660
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	2,474	0
Total for Budget Output	175,722	17,656
Wage	0	0
Non-Wage	175,722	17,656
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 members in Rubirizi Town council sensitized on HIV prevention, reports prepared and attached on file	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

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

PAC meetings conducted, internalaudit reports reviewed	PAC meetings held	N/A
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PIAP Output: 16080515 Critical system processes automated

District PAC meetings conducted	2 PAC meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	3,692	0
Total for Budget Output	14,642	0
Wage	0	0
Non-Wage	14,642	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,171	67,375
Wage	226,845	46,530
Non-Wage	237,326	20,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,294	283,016
Total for Budget Output	1,137,294	283,016
Wage	1,137,294	283,016
Non-Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

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

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 performance assessed, staff lists updated	Staff salaried for 11 staff were paid for the three months of July, August and September.	No variation
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	78,279
228002 Maintenance-Transport Equipment	5,540	270
Total for Budget Output	332,962	78,549
Wage	327,422	78,279
Non-Wage	5,540	270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	361,565
Wage	1,464,716	361,295
Non-Wage	5,540	270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	NA	
PIAP Output: 1203010508 Quality medicines and health products on the market		
meetings held, reports discussed, follow up meetings held	Health facilities operations carried out and coordinated	No variation
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health facilities operations carried out and coordinated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	87,290
Total for Budget Output	349,159	87,290
Wage	0	0
Non-Wage	349,159	87,290
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 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		
BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out

NA

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

BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	488,963	0
312121 Non-Residential Buildings - Acquisition	1,391,054	0
Total for Budget Output	1,885,017	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,465,150	0
Ext Finance	419,867	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

1 District Aids Committee meetings conducted and minutes produced

NA

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

US\$ Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	868	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

4 health facilities provided with technical back stopping through support supervision

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	13,441	3,249	
Total for Budget Output	13,441	3,249	
Wage	0	0	
Non-Wage	13,441	3,249	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Facilities were transferred funds to improve on their performance

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,940	0	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	3,440	0	
Wage	0	0	
Non-Wage	3,440	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320078 Senior House Officer Coordination

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

51 Health facility workers trained on performance
improvement and planning

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)	1,620	405
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	3,664	672
223005 Electricity	1,200	300
227001 Travel inland	23,101	1,800
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,985	3,427
Wage	0	0
Non-Wage	36,985	3,427
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

NA

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	3,386,797	934,741
Total for Budget Output	3,386,797	934,741
Wage	3,386,797	934,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Total for Department	5,675,707	1,028,706
Wage	3,386,797	934,741
Non-Wage	403,893	93,965
GoU Dev	1,465,150	0
Ext Finance	419,867	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Environmental screening carried, BoQs prepared, field and desk appraisal of projects carried out, BoQs prepared, field and desk appraisal of projects carried out,	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
site identification carried out, environmental screening carried out, field and desk appraisal carried out	NA	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	NA	

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	906,420
Total for Budget Output	4,042,093	906,420
Wage	4,042,093	906,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Sports activities coordinated in 56 primary schools NA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,451	180,693
Total for Budget Output	546,451	180,693
Wage	0	0
Non-Wage	546,451	180,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Formation of HIV clubs supported in both 2 primary and secondary schools NA

VOTE: 922 Rubirizi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,317	0
Total for Budget Output	4,317	0
Wage	0	0
Non-Wage	4,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	979,092
Total for Budget Output	3,572,536	979,092
Wage	3,572,536	979,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,285	0
312121 Non-Residential Buildings - Acquisition	1,376,275	0
Total for Budget Output	1,421,560	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,421,560	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Meetings held	Teaching services were provided in secondary schools including purchasing scholastic materials	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	281,039
Total for Budget Output	843,120	281,039
Wage	0	0
Non-Wage	843,120	281,039
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools monitored and inspected	NA
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VOTE: 922 Rubirizi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	835
227001 Travel inland	13,000	4,322
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	25,504	8,490
Wage	0	0
Non-Wage	25,504	8,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of Head teachers on management skills improvement conducted

NA

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

Budget Output: 120007 Support Services

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

staff for three months paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	19,243

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	98,96619,243
	Wage	98,96619,243
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	95,7190
	Total for Budget Output95,7190
	Wage00
	Non-Wage95,7190
	GoU Dev00
	Ext Finance00

Budget Output: 320014 Examinations and Assessments

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

na NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	12,5100
	Total for Budget Output12,5100
	Wage00
	Non-Wage12,5100
	GoU Dev00
	Ext Finance00

Budget Output: 320016 Management of Education Services

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 was conducted, Sports activities were carried out, capacity building of head teachers was carried out, School Management Committee were trained on school management	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)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	436
227001 Travel inland	2,800	730
227004 Fuel, Lubricants and Oils	5,100	0
Total for Budget Output	11,980	1,166
Wage	0	0
Non-Wage	11,980	1,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Establish district sports focused schools/sports academic to support early talent identification and development and training of requisite human resources for the sports sub sector	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	11,380,3522,386,142
	Wage	7,713,5951,904,755
	Non-Wage	1,579,600481,387
	GoU Dev	2,087,1580
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road(14kms), cross cutting issues mainstreamed and quarterly reports prepared	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	20,000	4,946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	125,451
Total for Budget Output	1,000,000	130,397
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	130,397
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Commnuity access roads mantained	Pick up and dump trucks (2 no) serviced, Grader accessories (cutting blade and nuts) purchased.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

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

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 mantained	9kms of feeder roads maintained (graded & shaped) on Kentonga- Kagorogoro- Nyandongo (5kms) & Bururuma- Kyanika 4kms	Late release of additional Q1 road maintenance funds
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Spot gravelling of Feeder roads @ 2kms (8kms(ahakindadari-mushumba, kanyantanga- katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	256,021	40,164
Total for Budget Output	256,021	40,164
Wage	0	0
Non-Wage	256,021	40,164
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

District buildings and compound maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	250
228001 Maintenance-Buildings and Structures	8,500	120

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,500370
	Wage	00
	Non-Wage	9,500370
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Road workers sensitized on HIV/ AIDs, COVID-19 and nutritionNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
	Total for Budget Output	5,0000
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

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 paidStaff salaries paid for three months (July, August & September)No variation

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	114,099	28,241
	Total for Budget Output	114,09928,241
	Wage	114,09928,241

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,444,620199,173
	Wage	114,09928,241
	Non-Wage	330,52140,534
	GoU Dev	1,000,000130,397
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

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

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)	26,400	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	33,895	0
312121 Non-Residential Buildings - Acquisition	358,522	0
312216 Cycles - Acquisition	23,000	0
Total for Budget Output	444,817	0
Wage	0	0
Non-Wage	0	0
GoU Dev	444,817	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS meetings coordinated in water funded projects NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	45
Total for Budget Output	1,600	45
Wage	0	0
Non-Wage	1,600	45
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 were paid for three months of July,August and September	Na
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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	52,533	11,991
221003 Staff Training	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,913	0
223006 Water	2,615	530
224004 Beddings, Clothing, Footwear and related Services	2,963	740
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	1,500	193
227001 Travel inland	43,387	5,968
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	122,711	20,872
Wage	52,533	11,991
Non-Wage	55,363	8,881
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	569,127	20,917
Wage	52,533	11,991
Non-Wage	56,963	8,926
GoU Dev	459,631	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Q1 staff salaries,Sector activities coordinated, monitored and supervised	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Grievance redress mechanism/system operationalised at village levels, District and sub county levels to address complaints	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,921	55,836
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223005 Electricity	800	0
227001 Travel inland	27,746	12,135
227004 Fuel, Lubricants and Oils	9,669	5,438
Total for Budget Output	288,936	73,409
Wage	249,921	55,836
Non-Wage	21,286	135
GoU Dev	0	0
Ext Finance	17,729	17,438

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Undertake Quarterly infrastructure inspections, DPPC meetings and submissions.

NA

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

land surveyed

NA

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,853	73,409
Wage	249,921	55,836
Non-Wage	27,203	135
GoU Dev	0	0
Ext Finance	17,729	17,438

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
18 staff salaries paid	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,296	33,437
Total for Budget Output	146,296	33,437
Wage	146,296	33,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

sensitization meetings held	0	Not yet implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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staff salaries paid	staff salaries for July, August and September paid	N/A
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,222	0
221011 Printing, Stationery, Photocopying and Binding	615	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,099	0
227001 Travel inland	21,271	4,642
227004 Fuel, Lubricants and Oils	4,800	1,000
Total for Budget Output	30,007	5,642
Wage	0	0
Non-Wage	30,007	5,642
GoU Dev	0	0
Ext Finance	0	0

1 Community group supported with funds	NA
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,359	0
263402 Transfer to Other Government Units	1	0
Total for Budget Output	1,360	0
Wage	0	0
Non-Wage	1,360	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	177,963	39,079
Wage	146,296	33,437
Non-Wage	31,667	5,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV meetings conducted on HIV prevention in two
Councils of Rubirizi and Katerera

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,070	1,000
Total for Budget Output	2,070	1,000
Wage	0	0
Non-Wage	2,070	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

General staff salarie reviewed and paid

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

General staff salaries paid

Staff salaries for three months of July, August and
September were paid

No variations met

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	65,303	13,925
Total for Budget Output	65,303	13,925
Wage	65,303	13,925
Non-Wage	0	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

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
228001 Maintenance-Buildings and Structures	124,710	0
Total for Budget Output	124,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,710	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

participatory planning Meetings held	Three monthly Technical planning meetings were held and Minutes on file	NA
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PIAP Output: 18011206 Effective DPI Program Secretariat

Capacity buidling in development planning provided to LLGs	NA
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PIAP Output: 18011204 Effective Program secretariate

na	NA
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Field and desk appraising, environmental screening and social safe guards mainstreamed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,698	0
221009 Welfare and Entertainment	4,414	400
221011 Printing, Stationery, Photocopying and Binding	4,660	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	1,200	238
227001 Travel inland	69,807	2,550
227004 Fuel, Lubricants and Oils	8,002	2,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	0
312121 Non-Residential Buildings - Acquisition	96,835	0
312231 Office Equipment - Acquisition	65,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	266,354	5,188
Wage	0	0
Non-Wage	30,931	5,188
GoU Dev	235,423	0
Ext Finance	0	0
Total for Department	458,437	20,113
Wage	65,303	13,925
Non-Wage	33,001	6,188
GoU Dev	360,133	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	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 paidNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,158	6,858
Total for Budget Output	38,158	6,858
Wage	38,158	6,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Public and private health facilities auditedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	108
227001 Travel inland	5,000	1,366
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	12,167	1,974
Wage	0	0
Non-Wage	12,167	1,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	8,832
Wage	38,158	6,858
Non-Wage	12,267	1,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,018	250
Total for Budget Output	1,018	250
Wage	0	0
Non-Wage	1,018	250
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.

-01 Cooperative Group Rubirizi Tea Growers Cooperative registered with MTIC.	-Much emphasis was transferred to implementation of PDM strategy.
-20 AGMS for Emyooga SACCOs conducted.	
-Pillar 3 PDM activities coordinated and reports submitted accordingly	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,545	636
Total for Budget Output	2,545	636
Wage	0	0
Non-Wage	2,545	636
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

01 Market information report disseminatedNA

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

Budget Output: 190029 Development of Standards

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

02 Businesses assisted in business registration ProcessNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,018	218
Total for Budget Output	1,018	218
Wage	0	0
Non-Wage	1,018	218
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

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,792	746
Total for Budget Output	8,792	746
Wage	0	0
Non-Wage	8,792	746
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 NA
support.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,527	382
Total for Budget Output	1,527	382
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,527	382
	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

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		8,854
Total for Budget Output	53,568		8,854
Wage	53,568		8,854
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	69,886		11,086
Wage	53,568		8,854
Non-Wage	16,318		2,232
GoU Dev	0		0
Ext Finance	0		0

VOTE: 922 Rubirizi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	8	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	20	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	5	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	13 heads of departments	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	60%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	40	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	20	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	Two sub counties	

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	32	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	166	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	2023-24	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	8	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	17	

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320078 Senior House Officer Coordination

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	30	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 latrines	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56 primary schools	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	867,528	

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	119	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	56	
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56	

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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 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	226	

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 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No		

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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 2023/24	Actuals By End Q1
% of government land titled	Percentage	1	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	
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 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	35	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	45%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	140	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of gazetted Free Zones.	Number	1	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	100	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	60	

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of standards developed	Number	06	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of seizures and destruction of substandard good	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	08	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBANDA P.S.	Mubanda, Ryeru	Programme Conditional Grant - Non Wage Recurrent		8,046	0
KYAMBURA P.S.	Kyambura	Programme Conditional Grant - Non Wage Recurrent		12,045	0
RUMURI P.S.	Rumuri	Programme Conditional Grant - Non Wage Recurrent		16,111	0
Kijogombe Primary school	Ryamatumba	Programme Conditional Grant - Non Wage Recurrent		11,617	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	katerera	Programme Conditional Grant - Non Wage Recurrent		125,768	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kichwamba HCIII	District Discretionary Equalisation Development Grant		70,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237510 Ryeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buzenga p/s	Programme Conditional Grant - Development		58,864	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndangaro cope learning Centre	Ndangaro	Programme Conditional Grant - Non Wage Recurrent		3,601	0
NYABUBARE ISLAMIC P.S.	Nyabubare	Programme Conditional Grant - Non Wage Recurrent		6,561	0
MUGOGO P.S.	Mugogo	Programme Conditional Grant - Non Wage Recurrent		9,149	0
NYAKIYANJA P.S.	Nyakiyanja	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		3,278	0
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage		44,612	0
Travel Inland - Fuel		District Unconditional Grant Non-Wage		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237511 Katanda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNYONYI HC II	munyonyi	Programme Conditional Grant - Non Wage Recurrent		12,760	0
MUNYONYI HC II	munyonyi	Programme Conditional Grant - Non Wage Recurrent		8,055	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Mikonoebiri P/s	Programme Conditional Grant - Development		234,639	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU P.S.	Kirugu	Programme Conditional Grant - Non Wage Recurrent		9,422	0
KATSYOHA P.S.	Munyonyi	Programme Conditional Grant - Non Wage Recurrent		14,488	0
NGORO P.S	Ngoro, Kyabakara	Programme Conditional Grant - Non Wage Recurrent		6,911	0
KATANDA P.S.	Katanda	Programme Conditional Grant - Non Wage Recurrent		10,687	0
NSOOKO P.S	Nsooko	Programme Conditional Grant - Non Wage Recurrent		5,609	0
MUNYONYI P.S	Munyonyi	Programme Conditional Grant - Non Wage Recurrent		11,357	0
KISHARU P.S.	Kisharu	Programme Conditional Grant - Non Wage Recurrent		13,294	0
Mwongyera cope centre	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		3,377	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHENYI HEALTH CENTRE II	kisenyi	Programme Conditional Grant - Non Wage Recurrent		6,380	0
KAZINGA HEALTH CENTRE II	kazinga	Programme Conditional Grant - Non Wage Recurrent		6,380	0
KATUNGURU HEALTH CENTRE III	katunguru	Programme Conditional Grant - Non Wage Recurrent		12,760	0
KATUNGURU HEALTH CENTRE III	katunguru	Programme Conditional Grant - Non Wage Recurrent		5,507	0
KASHAKA HEALTH CENTRE II	kashaka	Programme Conditional Grant - Non Wage Recurrent		6,380	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU P.S.	Katunguru	Programme Conditional Grant - Non Wage Recurrent		4,549	0
KAZINGA CHANNEL P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		5,187	0
KICHWAMBA P.S.	Kichwamba	Programme Conditional Grant - Non Wage Recurrent		14,612	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kabakara p/s	Programme Conditional Grant - Development		58,864	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU COPE LEARNING CENTRE	Kirugu	Programme Conditional Grant - Non Wage Recurrent		2,671	0
RUGAZI CENTRAL P.S.	Rugazi	Programme Conditional Grant - Non Wage Recurrent		15,388	0
BUTOHA P.S.	Butoha, Magambo	Programme Conditional Grant - Non Wage Recurrent		17,830	0
KAKINDO II P.S	Katanda	Programme Conditional Grant - Non Wage Recurrent		5,987	0
RUGAZI CENTRAL P.S.	Rugazi	Programme Conditional Grant - Non Wage Recurrent		4,371	0
LCIII: 237515 Magambo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA HEALTH CENTRE II	butoha	Programme Conditional Grant - Non Wage Recurrent		12,760	0
BUTOHA HEALTH CENTRE II	butoha	Programme Conditional Grant - Non Wage Recurrent		8,109	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOROGORO P.S	Nyangorogoro	Programme Conditional Grant - Non Wage Recurrent		8,827	0
NDEKYE P.S.	Kasharara ward	Programme Conditional Grant - Non Wage Recurrent		11,171	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magambo	Programme Conditional Grant - Development		1,376,275	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	Katunguru	Programme Conditional Grant - Non Wage Recurrent		34,560	0
LCIII: 237516 Rutoto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent		12,760	0
Ndangaro HC III	ndangaro	Programme Conditional Grant - Non Wage Recurrent		6,694	0
RUTOTO SDA DISPENSARY PHC	Rutoto	Programme Conditional Grant - Non Wage Recurrent		7,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANSHANDE P.S.	Mugyera, katanda	Programme Conditional Grant - Non Wage Recurrent		14,686	0
KIKUMBO P.S.	Kikumbo	Programme Conditional Grant - Non Wage Recurrent		6,707	0
RWEMITAAGU P.S.	Rwemitagu	Programme Conditional Grant - Non Wage Recurrent		12,343	0
BUHINDA P.S.	Buhinda	Programme Conditional Grant - Non Wage Recurrent		22,374	0
BUZENGGA P.S.	Buzenga	Programme Conditional Grant - Non Wage Recurrent		9,441	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Rutoto	Programme Conditional Grant - Development		21,630	0
LCIII: 237517 Kirugu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU SUB COUNTY HEALTH SERVI	kirugu	Programme Conditional Grant - Non Wage Recurrent		6,380	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237518 Katerera Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	Mwongyera	Programme Conditional Grant - Non Wage Recurrent		36,800	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Funds to community groups	Head quarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1	0
LCIII: 237519 Rubirizi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Rubirizi Head quarters	District Discretionary Equalisation Development Grant		7,439	0
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Rubirizi District Headquarters	Transitional Conditional Grant - Development		500,000	0
Non Residential Buildings, Office Building	Rubirizi Town Council Headquarters	Transitional Conditional Grant - Development		100,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Head quarters	Programme Conditional Grant - Development		1,287,250	0
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		103,804	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head quarters	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Head quarters	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Montoring and supervision of capital works	Head quarters	Programme Conditional Grant - Development		6,414	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugazi Primary School	Programme Conditional Grant - Development		960,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid to clerk of works	Rubirizi	Programme Conditional Grant - Development		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rubirizi	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	rubirizi	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of projects	head quarters	Programme Conditional Grant - Development		26,285	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	head quarters- Natural resource dept	Programme Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works and other related activities like quarterly reportingamong others	head quarters	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	head quarters	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road (14kms)	head quarters	Programme Conditional Grant - Development		400,000	0
Rehabilitation of Katerera-Omukanyinya (5kms)	head quarters	Programme Conditional Grant - Development		150,000	0
Rehabilitation of Ishasha Junction-Kazinga landing site (11kms)	head quarters	Programme Conditional Grant - Development		300,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Assistant Engineering Officer-Water	Rubirizi head quarters	Programme Conditional Grant - Development		26,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rubirizi headquaters	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Rubirizi	Programme Conditional Grant - Development		16,560	0
Travel Inland - Expenses	item	Programme Conditional Grant - Development		21,600	0
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		157,729	0
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		200,793	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	kasarara	Programme Conditional Grant - Development		23,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Head quarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	head quarters	District Unconditional Grant Non-Wage		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	External Financing United Nations Development Programme (UNDP)		11,459	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Headquarters	District Discretionary Equalisation Development Grant		2,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant		4,000	0
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGAZI HC IV	Rugazi	Programme Conditional Grant - Non Wage Recurrent		66,009	0
RUGAZI HC IV	rugazi	Programme Conditional Grant - Non Wage Recurrent		63,798	0
KYABAKARA HEALTH CENTRE II	kyabakara	Programme Conditional Grant - Non Wage Recurrent		6,380	0
KICHWAMBA HEALTH CENTRE III	kichwamba parish	Programme Conditional Grant - Non Wage Recurrent		11,647	0
KICHWAMBA HEALTH CENTRE III	kichwamba	Programme Conditional Grant - Non Wage Recurrent		12,760	0
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent		3,886	0
Mubanda HC III	mubanda	Programme Conditional Grant - Non Wage Recurrent		12,760	0
RUGAZI MISSION DISPENSARY	rugazi mission	Programme Conditional Grant - Non Wage Recurrent		7,194	0
RUMURI HEALTH CENTRE II	rumuri	Programme Conditional Grant - Non Wage Recurrent		6,380	0
MUSHUMBA HC III	mushumba	Programme Conditional Grant - Non Wage Recurrent		6,380	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSHANGI P.S.	mushangi	Programme Conditional Grant - Non Wage Recurrent		5,981	0
NDANGARO P.S.	Ndangaro, Rutoto s/c	Programme Conditional Grant - Non Wage Recurrent		11,440	0
KISHENYI P.S.	Kishenyi	Programme Conditional Grant - Non Wage Recurrent		3,619	0
NYAKARAMBI P.S	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KAGOROGORO II P.S	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent		5,237	0
MAKANGA P.S	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		13,366	0
KYABAKARA INTERGRETED P.S.	Kyabakara	Programme Conditional Grant - Non Wage Recurrent		16,618	0
BUSINGYE MEMORIAL P.S RUTOTO	Rutoto	Programme Conditional Grant - Non Wage Recurrent		9,760	0
Mushumba P.S.	Mushumba	Programme Conditional Grant - Non Wage Recurrent		7,841	0
KARAGARA P.S.	Karagara	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYERU SEED SECONDARY SCHOOL	NYakyiyanja	Programme Conditional Grant - Non Wage Recurrent		24,180	0
St Thomas Vocational S.S	Bururuma	Programme Conditional Grant - Non Wage Recurrent		233,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU S.S	Kirugu	Programme Conditional Grant - Non Wage Recurrent		87,440	0
ST MICHAEL H/S RUGAZI	Rugazi	Programme Conditional Grant - Non Wage Recurrent		151,108	0
NDEKYE S.S.S	Ndekye	Programme Conditional Grant - Non Wage Recurrent		149,504	0