

**VOTE: 922 Rubirizi District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 922 Rubirizi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

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Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	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	738,403	38,159	11%
External Financing	437,596	437,596	17,438	4%
Total Revenues shares	24,782,044	27,646,137	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	14,811,501	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	51,002	5%
Grand Total	24,782,044	27,646,137	4,947,901	20%
Wage	14,490,986	15,154,294	3,674,695	25%
Non-Wage Recurrent	3,873,950	5,286,240	1,125,778	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

**VOTE: 922** Rubirizi District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>409,047</b>	<b>409,047</b>	<b>85,317</b>	<b>21%</b>
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%
<b>Discretionary Government Transfers</b>	<b>3,631,765</b>	<b>3,753,685</b>	<b>816,048</b>	<b>22%</b>
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%
<b>Conditional Government Transfers</b>	<b>19,970,102</b>	<b>22,307,405</b>	<b>4,211,594</b>	<b>21%</b>
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	738,403	38,159	11%
Micro Projects under Luwero Rwenzori Development Programme	1	1	0	0%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	12,510	17,380	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	27,646,137	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%	0
Sub-Total	2,310,721	0	673,399	29%	0
Department: Finance					
10 Financial Management and Accountability (LG)	415,525	0	58,510	14%	0
Sub-Total	415,525	0	58,510	14%	0
Department: Statutory bodies					
10 Legislation and Oversight	464,171	0	67,375	15%	0
Sub-Total	464,171	0	67,375	15%	0
Department: Production and Marketing					
10 Agricultural Extension	1,137,294	0	283,016	25%	0
20 Agricultural Production	332,962	0	78,549	24%	0
Sub-Total	1,470,256	0	361,565	25%	0
Department: Health					
10 Primary HealthCare	349,159	0	87,290	25%	0
30 Health Management and Supervision	5,326,549	0	941,417	18%	0
Sub-Total	5,675,707	0	1,028,706	18%	0
Department: Education					
10 Pre-Primary and Primary Education	5,258,457	0	1,086,706	21%	0
20 Secondary Education	5,837,217	0	1,260,131	22%	0
40 Education&Sports Management and Inspection	284,679	0	38,898	14%	0
Sub-Total	11,380,352	0	2,385,735	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,316,021	0	170,561	13%	0
20 Engineering Services	128,599	0	28,611	22%	0
Sub-Total	1,444,620	0	199,173	14%	0

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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%	0
Sub-Total	569,127	0	20,917	4%	0
Department: Natural Resources					
10 Natural Resources Management	294,853	0	73,409	25%	0
Sub-Total	294,853	0	73,409	25%	0
Department: Community Based Services					
10 Community Mobilisation	176,603	0	39,079	22%	0
20 Empowerment and Mindset Change	1,360	0	0	0%	0
Sub-Total	177,963	0	39,079	22%	0
Department: Planning					
10 Planning and Statistics	458,437	0	20,113	4%	0
Sub-Total	458,437	0	20,113	4%	0
Department: Internal Audit					
10 Compliance	50,425	0	8,832	18%	0
Sub-Total	50,425	0	8,832	18%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	69,886	0	11,086	16%	0
Sub-Total	69,886	0	11,086	16%	0
Grand Total	24,782,044	0	4,947,901	20%	0

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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%	0
District Unconditional Grant Non-Wage	116,408	116,408	29,102	25%	0
District Unconditional Grant Wage	538,974	538,974	134,744	25%	0
Locally Raised Revenues	31,000	31,000	16,000	52%	0
Multi-Sectoral Transfers to LLGs_NonWage	287,279	485,707	45,198	16%	0
Programme Conditional Grant - Non Wage Recurrent	413,317	1,340,689	344,882	83%	0
Urban Unconditional Grant Wage	316,304	316,304	79,076	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	855,278	855,278	239,635	28%	0
Non Wage	848,004	1,973,804	433,764	51%	0
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%	0
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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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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%	0
District Unconditional Grant Non-Wage	57,558	57,558	14,390	25%	0
District Unconditional Grant Wage	123,877	123,877	30,969	25%	0
Locally Raised Revenues	35,662	35,662	15,164	43%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,877	123,877	28,596	23%	0
Non Wage	291,648	93,220	29,914	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,525	217,097	58,510	14%	0
C: Unspent Balances					
Recurrent Balances			2,013		
Wage			2,374		
Non Wage			-361		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,013		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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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%	0
District Unconditional Grant Non-Wage	217,245	339,166	54,312	25%	0
District Unconditional Grant Wage	226,845	226,845	56,711	25%	0
Locally Raised Revenues	20,080	20,080	7,211	36%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	464,171	586,091	118,234	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,845	226,845	46,530	21%	0
Non Wage	237,326	359,246	20,845	9%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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%	0
District Unconditional Grant Wage	327,422	327,422	81,856	25%	0
Locally Raised Revenues	5,540	5,540	270	5%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,464,716	1,464,716	361,295	25%	0
Non Wage	5,540	294,963	270	5%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

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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%	0
District Unconditional Grant Wage	275,972	275,972	68,993	25%	0
Programme Conditional Grant - Non Wage Recurrent	403,893	403,893	100,973	25%	0
Programme Conditional Grant - Wage Recurrent	3,110,825	3,110,825	777,706	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,386,797	3,386,797	934,741	28%	0
Non Wage	403,893	403,893	93,965	23%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	10,030,077	2,450,402	26%	0
District Unconditional Grant Wage	98,966	98,966	24,742	25%	0
Locally Raised Revenues	1,080	1,080	0	0%	0
Other Transfers from Central Government	12,510	17,380	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,566,010	1,634,714	522,003	33%	0
Programme Conditional Grant - Wage Recurrent	7,614,629	8,277,937	1,903,657	25%	0
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	12,117,235	2,450,402	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,713,595	8,376,903	1,904,755	25%	0
Non Wage	1,579,600	1,653,174	481,387	30%	0
Development Expenditure					
Domestic Development	2,087,158	2,087,158	-407	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,380,352	12,117,235	2,385,735	21%	0
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

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



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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%	0
District Unconditional Grant Non-Wage	9,500	9,500	2,375	25%	0
District Unconditional Grant Wage	114,099	114,099	28,525	25%	0
Other Transfers from Central Government	321,021	321,021	38,159	12%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,444,620	1,444,620	319,059	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,099	114,099	28,241	25%	0
Non Wage	330,521	330,521	40,534	12%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	130,397	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,444,620	1,444,620	199,173	14%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	109,496	27,374	25%	0
District Unconditional Grant Wage	52,533	52,533	13,133	25%	0
Programme Conditional Grant - Non Wage Recurrent	56,963	56,963	14,241	25%	0
Development Revenues	459,631	498,053	0	0%	0
Programme Conditional Grant - Development	444,817	483,238	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	569,127	607,549	27,374	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	11,991	23%	0
Non Wage	56,963	56,963	8,926	16%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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%	0
District Unconditional Grant Non-Wage	2,456	2,456	614	25%	0
District Unconditional Grant Wage	249,921	249,921	62,480	25%	0
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%	0
Development Revenues	17,729	17,729	17,438	98%	0
External Financing	17,729	17,729	17,438	98%	0
Total Revenues Shares	294,853	294,853	84,969	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,921	249,921	55,836	22%	0
Non Wage	27,203	27,203	135	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	17,729	17,729	17438	98%	0
Total Expenditure	294,853	294,853	73,409	25%	0
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		

Summary of Department Revenues and Expenditure by Source

**VOTE: 922** Rubirizi District

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,963	177,963	43,740	25%	0
District Unconditional Grant Non-Wage	1,359	1,359	340	25%	0
District Unconditional Grant Wage	146,296	146,296	36,574	25%	0
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%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	177,963	177,963	43,740	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,296	146,296	33,437	23%	0
Non Wage	31,667	31,667	5,642	18%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 922** Rubirizi District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	98,304	98,304	24,076	24%	0
District Unconditional Grant Non-Wage	27,000	27,000	6,750	25%	0
District Unconditional Grant Wage	65,303	65,303	16,326	25%	0
Locally Raised Revenues	6,001	6,001	1,000	17%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,303	65,303	13,925	21%	0
Non Wage	33,001	33,001	6,188	19%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 922** Rubirizi District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 922** Rubirizi District

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

VOTE: 922 Rubirizi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 922** Rubirizi District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 922 Rubirizi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

NA

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

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

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

NA

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	235,089	0
273105 Gratuity	114,202	0
352880 Salary Arrears Budgeting	32,265	0
352881 Pension and Gratuity Arrears Budgeting	31,761	0
Total for Budget Output	413,317	0
Wage	0	0
Non-Wage	413,317	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	0
221011 Printing, Stationery, Photocopying and Binding	2,888	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	10,000	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	29,8080
	Wage	00
	Non-Wage	29,8080
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

staff salaries paid, staff supervised for attendance on duty	Staff salaries for three months of January, February and March were paid	na
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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)	2,700	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,920	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	3,580	0
223004 Guard and Security services	5,920	0
227001 Travel inland	39,360	0
227004 Fuel, Lubricants and Oils	23,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
	Total for Budget Output	702,6000
	Wage	00
	Non-Wage	102,6000
	GoU Dev	600,0000
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
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: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	0
Wage	855,278	0
Non-Wage	848,004	0
GoU Dev	607,439	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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	0
Total for Budget Output	123,877	0
Wage	123,877	0
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

NA

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	3,000	0
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	8,000	0
227001 Travel inland	15,158	0
227004 Fuel, Lubricants and Oils	18,400	0
Total for Budget Output	57,558	0
Wage	0	0
Non-Wage	57,558	0
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	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,938	0
227004 Fuel, Lubricants and Oils	203,796	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	233,734	0
Wage	0	0
Non-Wage	233,734	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	0

VOTE: 922 Rubirizi District

Quarter 3

Wage	123,877	0
Non-Wage	291,648	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	0
Total for Budget Output	226,845	0
Wage	226,845	0
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	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	2,842	0
Total for Budget Output	8,562	0
Wage	0	0
Non-Wage	8,562	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Staff verified on system, appriasals supervised	Staffs were verified on system, staffs salaries for three months of January, February and March were paid	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221004 Recruitment Expenses	2,200	0
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	0
227004 Fuel, Lubricants and Oils	2,301	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 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	0
211107 Boards, Committees and Council Allowances	33,542	0
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	0
227004 Fuel, Lubricants and Oils	2,694	0
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	2,474	0
Total for Budget Output	175,722	0
Wage	0	0
Non-Wage	175,722	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

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



VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	District PAC meeting was held, reviewed Internal Audit Report for District Departments, Sub-counties and schools	N/A
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PIAP Output: 16080515 Critical system processes automated

District PAC meetings conducted	District PAC meeting was conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs 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	0
Wage	226,845	0
Non-Wage	237,326	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	0
Total for Budget Output	1,137,294	0
Wage	1,137,294	0
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 salaries paid	staff salaries for three months of Jan, Feb and March were paid	na
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	0
228002 Maintenance-Transport Equipment	5,540	0
Total for Budget Output	332,962	0
Wage	327,422	0
Non-Wage	5,540	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	0

VOTE: 922 Rubirizi District

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010508 Quality medicines and health products on the market		
Support supervision carried out, meetings held, reports discussed, follow up meetings held	Support supervision was done in all health facilities in the District, quarterly performance review on ICCM and dialogue meeting on malaria, TB and HIV were held , Health campaigns were coordinated and carried out and reports done	N/A
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\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	0
Total for Budget Output	349,159	0
Wage	0	0
Non-Wage	349,159	0
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		

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		

Expenditures incurred in the Quarter to deliver 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		
HIV meetings conducted	Community sensitization meetings on HIV/ AIDs prevention were conducted	No variation

Expenditures incurred in the Quarter to deliver 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
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		

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,441	0
Total for Budget Output	13,441	0
Wage	0	0
Non-Wage	13,441	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,940	0
227004 Fuel, Lubricants and Oils	1,500	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 outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	3,664	0
223005 Electricity	1,200	0
227001 Travel inland	23,101	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,985	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	36,9850
	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

NA

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	4,042,093	0
Wage	4,042,093	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Teaching services provided	Teaching services in Government Aided schools were provided	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)	546,451	0
Total for Budget Output	546,451	0
Wage	0	0
Non-Wage	546,451	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

NA
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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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	0
Total for Budget Output	3,572,536	0
Wage	3,572,536	0
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
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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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	0
Total for Budget Output	843,120	0
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	25,504	0
Wage	0	0
Non-Wage	25,504	0
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		US\$hs 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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,966	0
Total for Budget Output	98,966	0
Wage	98,966	0
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
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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

Inspection and supervision of PLE for academic year of 2023 in all primary schools carried out

NA

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Monitoring and inspection of schools conducted, Sports activities carried out, capacity building of staff conducted, schools renovated, office vehicles maintained, BoGs trained in education policies, SMC trained on school management	staff salaries for three months of January, feb and March were paid, Monitoring and inspection of schools conducted, Sports activities were carried out, capacity building of staff conducted, office vehicles were maintained,	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	5,100	0
Total for Budget Output	11,980	0
Wage	0	0
Non-Wage	11,980	0
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,380,352	0
Wage	7,713,595	0
Non-Wage	1,579,600	0

VOTE: 922 Rubirizi District

Quarter 3

GoU Dev	2,087,158	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services
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
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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	0
Total for Budget Output	256,021	0
Wage	0	0
Non-Wage	256,021	0
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	0
228001 Maintenance-Buildings and Structures	8,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,0000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	0
	Total for Budget Output	114,0990
	Wage	114,099
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,444,6200
	Wage	114,099
	Non-Wage	330,521
	GoU Dev	1,000,000
	Ext Finance	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	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	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	0
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	0
227004 Fuel, Lubricants and Oils	9,669	0
Total for Budget Output	288,936	0
Wage	249,921	0
Non-Wage	21,286	0
GoU Dev	0	0
Ext Finance	17,729	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Enforce compliance to the National Physical planning regulations (quarterly inspections, DPPC and Submissions), physical planning meetings conducted, communities sensitized on physical planning activities	One District physical planning committee meeting was held on 03/03/2023, 6 building plans and 34 land applications were considered. Communities were sensitized on physical planning activities	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,567	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

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

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	0
	Wage	249,921	0
	Non-Wage	27,203	0
	GoU Dev	0	0
	Ext Finance	17,729	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,296	0
Total for Budget Output	146,296	0
Wage	146,296	0
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		
NA		

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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	0
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	30,007	0
Wage	0	0
Non-Wage	30,007	0
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	0
Wage	146,296	0
Non-Wage	31,667	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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	General staff salaries for three months of January, February and March were paid	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

SubProgramme: 02 Resource Mobilization and Budgeting



VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

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

US\$ 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	0
221011 Printing, Stationery, Photocopying and Binding	4,660	0
221012 Small Office Equipment	4,197	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,807	0
227004 Fuel, Lubricants and Oils	8,002	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,002	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	0	0
Non-Wage	30,931	0
GoU Dev	235,423	0
Ext Finance	0	0
Total for Department	458,437	0
Wage	65,303	0
Non-Wage	33,001	0
GoU Dev	360,133	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
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	0
Total for Budget Output	38,158	0
Wage	38,158	0
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

improved financial management reports audited from primary schools	All Public primary schools were audited on utilization of UPE grants , Revenue performance at sub counties were audited and reports were prepared and attached on file.	N/A
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VOTE: 922 Rubirizi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	12,167	0
Wage	0	0
Non-Wage	12,167	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	0
Wage	38,158	0
Non-Wage	12,267	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism sites profiled and supervised	An inventory of all 53 accommodation and hospitality facilities was undertaken for purposes of grading and taxation, a handcraft exhibition was held 15th-16th Feb, 2023 spearheaded by Ministry of Tourism. BIOPAMA projects were fully executed.	N/A

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

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.

NA

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		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	0
Total for Budget Output	1,018	0
Wage	0	0
Non-Wage	1,018	0
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

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	0
Total for Budget Output	8,792	0
Wage	0	0
Non-Wage	8,792	0
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	0
Total for Budget Output	1,527	0
Wage	0	0
Non-Wage	1,527	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 were paid for three months of January, February and March	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	0
Total for Budget Output	53,568	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	53,5680
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	69,8860
	Wage	53,5680
	Non-Wage	16,3180
	GoU Dev	00
	Ext Finance	00



VOTE: 922 Rubirizi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monitoring of Government programmes carried out such as  
UGIFT programme

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	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

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

Staff salaries for three months paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Pension paid to the retirees

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 hdqtrs

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$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
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

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

staff salaries paid, staff supervised for attendance on duty      Staff salaries for nine months from July 2022 to March      na  
2023.

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
223004 Guard and Security services	5,920	230
227001 Travel inland	39,360	15,350

VOTE: 922 Rubirizi District

Quarter 3

Department: 010 Administration

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

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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 3

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		356	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\$ 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 3

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

Counterfolios (Printed stationary for HLGs and LLGs  
procured, fuel for the District generator procured, 11 LLGs  
monitored and supervised on financial management,  
stationary and computer supplies procured

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	730
221012 Small Office Equipment	2,000	489
221014 Bank Charges and other Bank related costs	3,000	371
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	13,910
Wage	0	0
Non-Wage	57,558	13,910
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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	298

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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	58,510
Wage	123,877	28,596
Non-Wage	291,648	29,914
GoU Dev	0	0
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	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

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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Staff verified on system, appriasals supervised

Staffs were verified on system, staffs salaries for nine months were paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids advertised, contracts of bids assessed and awarded, projects to be procured monitored. District PDU activities coordinated and carried out

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)	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
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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

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

community awareness and sensitization meetings carried out

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

PAC meetings conducted, internalaudit reports reviewed	District PAC meeting was held, reviewed Internal Audit Report for District Departments, Sub-counties and schools	N/A
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VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

District PAC meetings conducted	District PAC meetings were conducted	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 3

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

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 3

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 updatedstaff salaries for nine monthsna

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Health facilities operations carried out and coordinated		
PIAP Output: 1203010508 Quality medicines and health products on the market		
meetings held, reports discussed, follow up meetings held	Support supervision carried out in all health facilities in the District, quarterly performance review on ICCM and dialogue meeting on malaria, TB and HIV held , nOPV and Measles-Rubella campaign coordinated and carried out, reports done	N/A

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

Health facilities operations carried out and coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	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		
Contract awarded, site meetings done and minutes produced, monitoring reports produced		



VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Contract awarded, site meetings done and minutes produced, monitoring reports produced		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
completion award at Kichwamba HC III, Construction of VIP lined latrine at Kazinga HC II, Fencing of Munyonyi, Ndangaro and Kyabakara HC III, construction of 3 twin staff houses at Mwongyera HC III, Construction of operating theatre and mortuary, construction of two twin staff houses at Katerera HC III.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	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		
HIV meetings conducted	Community sensitization meetings on HIV/ AIDs prevention were conducted	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	668	0
Total for Budget Output	868	0
Wage	0	0
Non-Wage	868	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

4 health facilities provided with technical back stopping through support supervision

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

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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,4400
	Wage	00
	Non-Wage	3,4400
	GoU Dev	00
	Ext Finance	00

Budget Output: 320078 Senior House Officer Coordination

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Youth friendly corners established in inside and outside schools in five schools, Nutrition activities carried out in the District

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)	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	36,9853,427
	Wage	00
	Non-Wage	36,9853,427
	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 paid

VOTE: 922 Rubirizi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Contract awarded, site meetings done and minutes produced, monitoring reports produced		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Contract awarded, site meetings done and minutes produced, monitoring reports produced		
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		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out		

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

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 3

Department: 060 Education

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

Teaching services provided	Teaching services in Government Aided schools were provided	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
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community sensitization on HIV/AIDS conducted in 16 primary schools.

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	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,  
Environmental screening carried out, project grievances  
handled, monitoring and supervision carried out

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Budgets and work plans for public secondary school coordinated, prepared and submitted to relevant offices, school compounds maintained, scholastic materials purchased. Sports activities for secondary schools coordinated. School management committee meetings coordinated and held.

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



VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

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	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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building for Head teachers and School  
Management committees and Education staffs at the  
District Hqtrs

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

staff for three months paid

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

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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

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

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

staff salaries for three months of January, feb and March were paid, Monitoring and inspection of schools conducted, Sports activities were carried out, capacity building of staff conducted, office vehicles were maintained,

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)	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

VOTE: 922 Rubirizi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
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
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	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.		
District road equipment serviced and maintained		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

56.5kms of District, Urban & Community Access Roads  
Maintained, 12 lines culverts installed on District roads

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

Spot gravelling of Feeder roads @ 2kms  
(8kms(ahakindadari-mushumba, kanyantanga-  
katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi)

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

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 070 Roads and Engineering

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

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

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

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	5,000	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 for Jan, Feb and March paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 922 Rubirizi District

Quarter 3

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 3

Department: 080 Water

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

Contract awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	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

4 community sensitization meetings on sanitation and hygiene promotions, and HIV/AIDs prevention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 3

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

One quarterly Extension meeting on water related concerns held

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	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 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Restoration of wetland and their ecosystems activities facilitated and implemented, awareness and sensitization meetings on weather and early warning information conducted

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

GCF project ( Kidubule- Ibamba wetland system) supported and partner interventions coordinated, 30 members of Kidubule wetland system management and user committees trained

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	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

VOTE: 922 Rubirizi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Enforce compliance to the National Physical planning regulations (quarterly inspections, DPPC and Submissions), physical planning meetings conducted, communities sensitized on physical planning activities	District physical planning committee meetings were held , 6 building plans and 34 land applications were considered. Communities were sensitized on physical planning activities	No variation

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

VOTE: 922 Rubirizi District

Quarter 3

Ext Finance	17,729	17,438
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VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

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

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

one community outreach conducted at one Health centre II

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

one Meetings Conducted Labour management, adult  
learning and nutrition issues carried out

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

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

CBSD activities monitored, assorted office stationary  
procured, youth council, women council and PWDS  
executive meetings facilitated. YLP and UWEP groups  
monitored.

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

VOTE: 922 Rubirizi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3

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

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

UShs 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

NA

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

Administrative & statistical data collection and  
management activities facilitated and carried out, stationary  
and computer supplies procured, refresher trainings  
coordinated, facilitated and done by the PBS users

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,303	13,925

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	65,30313,925
	Wage	65,30313,925
	Non-Wage	00
	GoU Dev	00
	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	UShs Thousand
Item	Approved BudgetSpent
228001 Maintenance-Buildings and Structures	124,7100
	Total for Budget Output124,7100
	Wage00
	Non-Wage00
	GoU Dev124,7100
	Ext Finance00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Na

PIAP Output: 18011206 Effective DPI Program Secretariat

PDCs trained on planning functions

PIAP Output: 18011204 Effective Program secretariate

Annual Districts budgets and workplans prepared and submitted to line Ministries

PIAP Output: 18011205 Effective DPI Programme Secretariat

Site meetings conducted, contract awarded

VOTE: 922 Rubirizi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
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 3

Department: 120 Internal Audit

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

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 paid

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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
improved financial management reports audited from primary schools	All Public primary schools were audited, Revenue performance at sub counties were audited and reports were prepared and attached on file.	N/A

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	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 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

4 market information reports prepared and submitted to  
UNBS, produce groups identified for collective value  
addition support, businesses assisted in business registration  
processes

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

Tourism sites profiled and supervised	An inventory of all 53 accommodation and hospitality facilities was undertaken, a handcraft exhibition was held 15th-16th Feb, 2023 spearheaded by Ministry of Tourism. BIOPAMA projects were fully executed, tourism sites were profiled and supervised	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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.

25 Cooperative groups supervised

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,545	636

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,545636
	Wage	00
	Non-Wage	2,545636
	GoU Dev	00
	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 disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,0180
Total for Budget Output	1,0180
Wage	00
Non-Wage	1,0180
GoU Dev	00
Ext Finance	00

Budget Output: 190029 Development of Standards

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

02 Businesses assisted in business registration Process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,018218
Total for Budget Output	1,018218
Wage	00
Non-Wage	1,018218
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030208 Export processing zones established

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

US\$ Thousand

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

Budget Output: 190036 Trade Development

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

30 Businesses inspected for compliance to the law

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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 support.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,527	382



VOTE: 922 Rubirizi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Staff salaries were paid for nine months from July to March 2023

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,568	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 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	20	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	5	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	13 heads of departments	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	8	
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	867,528	

VOTE: 922 Rubirizi District

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	8	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	60%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	40	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	20	

VOTE: 922 Rubirizi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	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 Q3
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 : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	30	

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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			
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	2023-24	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	17	
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56 primary schools	
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	119	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Q3
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 Q3
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 Q3
Regional Sports focused schools	Percentage	56	
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	226	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60	

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	1	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

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 Q3
CDMIS in place & operational	Yes/No	35	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	45%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	



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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	140	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07010201 An overarching local content policy framework developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	100	
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	60	
Budget Output: 190029 Development of Standards			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of standards developed	Number	06	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of seizures and destruction of substandard good	Number	20	
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	08	

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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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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