

VOTE: 922 Rubirizi District

Quarter 1

Terms and Conditions

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



KASAGARA EDWARD
(Accounting Officer)

Signed on Date: 05-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	409,047	409,047	85,317	21%
Discretionary Government Transfers	3,631,765	3,753,685	816,048	22%
Conditional Government Transfers	19,970,102	22,307,405	4,211,594	21%
Other Government Transfers	333,533	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 Management	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	2,480,108	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	4,948,308	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	130,397	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

By the end of September 2023, the District received 5,168,556,000 Ug shillings representing 21% performance against the approved budget. Discretionary and conditional Government transfers performed poorly at 22% and 21% respectively. However District DDEG, Urban DDEG and sector development grants performed at 0% because all development grants were not received during the quarter. Transitional grants performed at 0% because no receipts on development grants.

Local revenues performed poorly at 21% because most sources performed low For example animal husbandry fees performed poorly at 1%, sale of Government property at 0%, liquor fees at 1%. Other Government transfers performed poorly at 11 %%% because of receiving only 12.5% of road funds. Funds for support to PLE also performed poorly at 0% because no receipts were realized because it was not yet time for examinations Donor funding performed poorly at 0% because Donors failed to meet their obligations.

In turn 5,168,556,000 = was transferred to sub programmes/departments whereby 4,878,820, 000= was spent leaving unspent balance of 289,736, 000=. Of this unspent balance, ,61,909,000 was meant for wage especially under Education, natural resources, trade and community sub programmes where some wage was part of deductions pending payment while the remaining wage was for the staff not yet recruited. The non-wage is 108,224,000= which is meant for LLG transfers and maintenance of Road works not done because it was a rainy season and the rest of the balance is fuel commitments for other sub programmes like production and statutory bodies whose funds were not enough to facilitate the entire activities whereas some money was meant for Exgratia which is left to cummlate. The domestic development of 119,603,000= is meant for road rehabilitation works pending communication of final guidelines

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

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

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,094,815	1,094,815	0	0%
Other Government Transfers	333,533	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

The District annually planned for 409,047,000= but it received 85,317,000 representing 21%. This under performance is a result of underperformance of market fees at 14%, agency fees performed poorly at 19%, animal related husbandry performed poorly at 1%, inspecton fees performed poorly at 4% and liquor fees at 1%

Cumulative Performance for Central Government Transfers

The District annually planned for 23,601,867,000= but it received 5,027,642,000= representing 21.3% performance. This under performance is a result of both District and Urban Discretionary Development grants under performing at 0% because of realizing zero receipts. However, conditional development under performed at 6% because of receiving only road rehabilitation funds . Transitional Development performed poorly at 0% because of no receipts realized during the quarter. However, there was over receipts of Conditional non wage over performing at 40% mainly under education where funds are released on termly basis and not quarterly.

Cumulative Performance for Other Government Transfers

The District approved budget was 333,533,000= but it received only 38,159,000= representing 11%. This under performance is a result of non receipt of funds for supervision of PLE examination as earlier planned.

Cumulative Performance for External Financing

The District approved budget was 437,596,000= but by the end of the quarter it received only 4%. This under performance was a result of donors failing to meet their full obligations by the end of the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,310,721	0	673,399	29%	673,399
Sub-Total	2,310,721	0	673,399	29%	673,399
Department: Finance					
10 Financial Management and Accountability (LG)	415,525	0	58,510	14%	58,510
Sub-Total	415,525	0	58,510	14%	58,510
Department: Statutory bodies					
10 Legislation and Oversight	464,171	0	67,375	15%	67,375
Sub-Total	464,171	0	67,375	15%	67,375
Department: Production and Marketing					
10 Agricultural Extension	1,137,294	0	283,016	25%	283,016
20 Agricultural Production	332,962	0	78,549	24%	78,549
Sub-Total	1,470,256	0	361,565	25%	361,565
Department: Health					
10 Primary HealthCare	349,159	0	87,290	25%	87,290
30 Health Management and Supervision	5,326,549	0	941,417	18%	941,417
Sub-Total	5,675,707	0	1,028,706	18%	1,028,706
Department: Education					
10 Pre-Primary and Primary Education	5,258,457	0	1,087,113	21%	1,087,113
20 Secondary Education	5,837,217	0	1,260,131	22%	1,260,131
40 Education&Sports Management and Inspection	284,679	0	38,898	14%	38,898
Sub-Total	11,380,352	0	2,386,142	21%	2,386,142
Department: Roads and Engineering					
10 Community Access Roads	1,316,021	0	170,561	13%	170,561
20 Engineering Services	128,599	0	28,611	22%	28,611
Sub-Total	1,444,620	0	199,173	14%	199,173

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	569,127	0	20,917	4%	20,917
Sub-Total	569,127	0	20,917	4%	20,917
Department: Natural Resources					
10 Natural Resources Management	294,853	0	73,409	25%	73,409
Sub-Total	294,853	0	73,409	25%	73,409
Department: Community Based Services					
10 Community Mobilisation	176,603	0	39,079	22%	39,079
20 Empowerment and Mindset Change	1,360	0	0	0%	0
Sub-Total	177,963	0	39,079	22%	39,079
Department: Planning					
10 Planning and Statistics	458,437	0	20,113	4%	20,113
Sub-Total	458,437	0	20,113	4%	20,113
Department: Internal Audit					
10 Compliance	50,425	0	8,832	18%	8,832
Sub-Total	50,425	0	8,832	18%	8,832
Department: Trade, Industry and Local Development					
10 Commercial Services	69,886	0	11,086	16%	11,086
Sub-Total	69,886	0	11,086	16%	11,086
Grand Total	24,782,044	0	4,948,308	20%	4,948,308

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SECTION B : Summary by Department

Department: Administration

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

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

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SECTION B : Summary by Department

Total Unspent	-24,398	
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Summary of Department Revenues and Expenditure by Source

The sub programme approved budget is 2,310,721,000 but received 649,001,000(28%). This under performance of the budget is a result of of transfers to LLGs performing poorly at 16% because of realising low collections. Under formance is also attributed by Devt grants which were not received. However local revenue over performed at 52% because of increased allocation by the budget desk to finance CAO's movements. Programme non wage over performed at 83% bse gratuity was received 100%.

This budget was spent on wage to pay staff salaries which performed at 28% and non wage performed at 51% to carry out the planned activities

The total unspent balance is -24396,000 where 1,417,000 is non wage meant for pending requisitions not yet honoured. Negative 25.8 million is a result of the invoices created but werent paid within the period.

Reasons for unspent balances on the bank account

The total unspent balance is -24396,000 where 1,417,000 is non wage meant for pending requisitions not yet honoured. Negative 25.8 million is a result of the invoices created but werent paid within the period.

Highlights of physical performance by end of the quarter

Monitoring and supervision of Government and projects were carried out in the District and reports were prepared and are on file, Pension and gratuity was paid to pensioners for three months of July to September, Guidance was provided on recruitment and selection procedures to District service commission members and reports were prepared and on file, Performance agreement process was administered and reports from HoDs and other staff were prepared and are on file,

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	415,525	217,097	60,523	15%	60,523
District Unconditional Grant Non-Wage	57,558	57,558	14,390	25%	14,390
District Unconditional Grant Wage	123,877	123,877	30,969	25%	30,969
Locally Raised Revenues	35,662	35,662	15,164	43%	15,164
Multi-Sectoral Transfers to LLGs_NonWage	198,428	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,525	217,097	60,523	15%	60,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,877	123,877	28,596	23%	28,596
Non Wage	291,648	93,220	29,914	10%	29,914
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%	58,510
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

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SECTION B : Summary by Department

The pproved budget was 415,525,000= but received 60,523,000= (15%). This under performance is a result of under performing transfers to LLGs at 0%. However, Local revenue over performed at 43% because of increased allocation by the budget desk to run unplanned activities in order to enhance on local revenue collections. The sub programme spent 14% of the planned expenditure where wage performed at 23% to pay staff salaries and non wage at 10% to manage field activities.

The total unspent balance is 2,374,000= meant for wage for the unpaid salary deductions because of insufficient funds.

Reasons for unspent balances on the bank account

The total unspent balance is 2,374,000= meant for wage for the unpaid salary deductions because of insufficient funds.

Highlights of physical performance by end of the quarter

Staff salaries for three months of July, August and September were paid, Final accounts for FY 2022/23 were prepared and submitted to the office of Auditor and Accountant General, IFMS activities were facilitated and coordinated, capacity building of Finance staff at the District was carried out and funds were successfully waranted to sectors. The District SEAL to attach on the receipts for local revenue collections was purchased and distributed to all 11 LLGs. Local revenue inspections, assessment and monitoring was carried out.

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sub programme annually budgeted for 464,171,000/= but received 118,234,000/= (25%). This performance is as planned revenues performed well at 25% except local revenue which over performed at 36% because of an increased allocation by the budget desk.

The sub programme spent 15% of the total expenditure where wage performed at 21% for payment of staff salaries, non wage at 9% for management of office activities.

The total unspent balance was 50,859,000/= where wage is 10.18 million not spent pending payment of deductions and non wage is 40.678million meant for payment of exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation.

Reasons for unspent balances on the bank account

The total unspent balance was 50,859,000/= where wage is 10.18 million not spent pending payment of deductions and non wage is 40.678million meant for payment of exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation.

Highlights of physical performance by end of the quarter

One DS commission meeting was held, 29 officers were confirmed in service, 20 people were recruited in service, one officer was redesignated(TC), 23 people were promoted, one staff (medical officer) was dismissed and two pp were retired on public interest, One land board committee meeting was held, land applications were received and considered, adverts on projects were run in the news papers, contracts committee meeting was held, procurement plan for 2023/24FY was prepared and submitted to relevant offices, first quarter procurement report for 2023/24FY was prepared and submitted to the line Ministries and Agencies

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget for the sub programme was 1,470,256,000= but received 366,449,000=(25%). This performance is as required because of conditional and district grants performing well at 25% as planned. However, conditional devt performed poorly at 0% because of non receipt of funds. Local revenue under performed at 5% because of little revenues realised. The planned expenditure was 1,470,256,000= where wage performed at 25% to pay staff salaries, non wage at 5% to carry out activities. The total unspent balance is 4,884,000= which is wage meant for payment of salary deduction which were not paid because of insufficient funds

Reasons for unspent balances on the bank account

The total unspent balance is 4,884,000= which is wage meant for payment of salary deduction which were not paid because of insufficient funds

Highlights of physical performance by end of the quarter

Staff salaries for three months were paid, farmer trainings were carried out on cabbage pests and disease management and soil fertility management, awareness creation on PDM PRF procedures and enterprise profitability amongst farmers was carried out, Sector activities & programs were coordinated, supervised & monitored, sector staff were backstopped and activities supervised and monitored. PDM projects were monitored.

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SECTION B : Summary by Department

Department: Health

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget for the sub programme was 5,675,707,000= but received 947,672,000= (17%).This under performance was as a result of non receipt of development grants which perofrmed poorly at 0%

The planned expenditure was 45,675,707,000= where wage performed at 28% to pay staff salaries, non wage at 23% to carry out health activities.

The total unspent balance is negative 81,034,000= where wage is negative 88,042,000= meant for payment of salary deductions whose funds were insufficient to pay deductions and non wage of 7 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for second quarter release.

Reasons for unspent balances on the bank account

The total unspent balance is negative 81,034,000= where wage is negative 88,042,000= meant for payment of salary deductions whose funds were insufficient to pay deductions and non wage of 7 million was meant for capacity building of staff in facilities which was not enough to facilitate the activity hence remained on account waiting for second quarter release.

Highlights of physical performance by end of the quarter

BOQs for Construction of OPD and supply of equipments for Mwongyera HCIII were prepared & submitted to procurement unit. BOQs for construction of Butoha General Ward & ETC and staff House at Butoha HCIII were prepared and submitted to procurement. Data cleaning was carried out and still on going, TB, HIV and malaria activities were carried out in the entire District. Health facilities operations were coordinated, Staff salaries for three months of July, August & September were paid, Chairs & tables for youth friendly corners were supplied in schools. All midwives and some nurses in the District were trained in Emergency maternity and new born care, 17 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care, Support supervision for the 1st quarter in 17 health facilities was done. ICCM activities for first quarter were all done that is coordination meetings, mentorships, qarterly review meetings on public health promotions & sanitation

VOTE: 922 Rubirizi District

Quarter 1

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%	2,450,402
District Unconditional Grant Wage	98,966	98,966	24,742	25%	24,742
Locally Raised Revenues	1,080	1,080	0	0%	0
Other Transfers from Central Government	12,510	17,380	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,566,010	1,634,714	522,003	33%	522,003
Programme Conditional Grant - Wage Recurrent	7,614,629	8,277,937	1,903,657	25%	1,903,657
Development Revenues	2,087,158	2,087,158	0	0%	0
Programme Conditional Grant - Development	1,607,158	1,607,158	0	0%	0
Transitional Conditional Grant - Development	480,000	480,000	0	0%	0
Total Revenues Shares	11,380,352	12,117,235	2,450,402	22%	2,450,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,713,595	8,376,903	1,904,755	25%	1,904,755
Non Wage	1,579,600	1,653,174	481,387	30%	481,387
Development Expenditure					
Domestic Development	2,087,158	2,087,158	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,380,352	12,117,235	2,386,142	21%	2,386,142
C: Unspent Balances					
Recurrent Balances			64,260		
Wage			23,644		
Non Wage			40,616		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,260		

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The approved budget was 11,380,352,000= but received 2,450,402,000= (22%). This under performance is brought about by non receipt of development grants which performed at 0% as well as local revenue. However conditional non wage over performed at 33% because its received termly and not quarterly.

The sub programme spent 21% of the planned expenditure where wage performed at 25% to pay staff salaries and non wage at 30% to carry out sector planned activities.

The total unspent balance is 64,667,000= where wage is 23.6 million meant for unpaid salary invoices due to insufficient wage. 40.6 million for non wage is meant for non wage to carry out field activities who requisitions were not honoured

The negative 407,000 was the invoice brought forward from last FY which failed to be reconciled

Reasons for unspent balances on the bank account

The total unspent balance is 64,667,000= where wage is 23.6 million meant for unpaid salary invoices due to insufficient wage. 40.6 million for non wage is meant for non wage to carry out field activities who requisitions were not honoured

The negative 407,000 was the invoice brought forward from last FY which failed to be reconciled

Highlights of physical performance by end of the quarter

Staff salaries were paid for three months of July, August and September, Basic requirement and minimum requirement in schools were provided in primary schools, Basic requirement and minimum standards were provided for in education institutions, The verification exercise on schools in Bunyaruguru county was carried out, Primary schools pupils were taken for sports activities at the regional level for competitions, Inspection and support supervision was carried out in public and private primary schools in the District and reports were prepared and are on file.

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The approved budget was 1,444,620,000= but received 319,059,000= (22%). This under performance is brought about by OGT which under performed at 12% because of less funds received than planned during the quarter. The sub programme spent 14% of the planned expenditure where wage performed at 25% to pay staff salaries, non wage at 12% to carry out planned sector activities. Development performed at 13% to carry out road rehabilitation activities.

The total unspent balance is 119,886,000= where 119.6 million was meant for development which was not spent pending receipt of final guidelines for spending and wage of 283,000= was for salary deductions whose funds were insufficient

Reasons for unspent balances on the bank account

The total unspent balance is 119,886,000= where 119.6 million was meant for development which was not spent pending receipt of final guidelines for spending and wage of 283,000= was for salary deductions whose funds were insufficient

Highlights of physical performance by end of the quarter

Grading of Katerera-Kakari-Omukanyinya (6kms) was completed, road equipments were maintained, and cross cuttings issues were mainstreamed. Gravelling of 1km of Katerera-Kakari-Omukanyinya was completed and works still on going. BOQs for rehabilitation of Ishasha Junction-Kazinga landing site (11kms) and Nyakasharu-Butoha-Kisharu-Katerera Road (14kms) were prepared. Equipment tyres, batteries and other accessories were procured. Road condition assessment and inventory was conducted on proposed CAIIP roads and other DUCAR. Routine manual maintenance of district feeder roads using road gangs was done. Installation of gabions on Mugogo Bridge was done and completed. Road condition assessment was done on Feeder roads of ahakindadari-mushumba, kanyantanga-katanda,kikumbo-kyeizogombe, kichwamba-nyakasozi. District offices at the headquarters and compound were maintained, Staff salaries for three months of July, August and September were paid.

VOTE: 922 Rubirizi District

Quarter 1

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%	27,374
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	56,963	56,963	14,241	25%	14,241
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%	27,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	11,991	23%	11,991
Non Wage	56,963	56,963	8,926	16%	8,926
Development Expenditure					
Domestic Development	459,631	498,053	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	569,127	607,549	20,917	4%	20,917
C: Unspent Balances					
Recurrent Balances			6,457		
Wage			1,142		
Non Wage			5,315		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The annual approved budget was 569,127,000= but received 27,374,000= (5%). This under performance is a result of non receipt of development funds which under performed at 0%. Conditional non wage performed well at 25% as expected because all planned funds were received. The Sub programme spent 4% of the total expenditure where wage performed at 23% to pay staff salaries and non wage at 16% for doing sector activities. The total unspent balance is 6,457,000= where wage is 1,142,000= and non wage is 5,315,000= which was not enough to cater for the activity hence remained on account waiting for second quarter release.

Reasons for unspent balances on the bank account

The total unspent balance is 6,457,000= where wage is 1,142,000= and non wage is 5,315,000= which was not enough to cater for the activity hence remained on account waiting for second quarter release.

Highlights of physical performance by end of the quarter

Staff salaries for three months were paid, One extension meeting was held on water issues and minutes are in place, One coordination meeting with District staff was held and one advocacy meetings with political leaders was also held and reports are on file, Support to Post construction activities was provided, one training on water user committees was carried out, one report on monitoring and supervision of projects was conducted and a report is on file, sanitation week on promotion of activities was carried out in Rutoto sub county, Hygine education in Rural growth centres carried was out and WUC was established, Field and desk appraisal of projects was carried out and reports were prepared and are on file

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The annual approved budget was 294,853,000= but received 84,969,000= (29%). This over performance is a result External funding which performed at 98%. Local revenue and OGT performed poorly at 0% because of no receipts realised.

The Sub programme spent 25% of the total expenditure where wage performed at 22% to pay staff salaries and non wage at 0% for doing sector activities. External financing expenditure over performed at 98% to carry wetland restoration activities.

The total unspent balance is 11,559,000= where wage is 6.64 million meant for salary deduction which wasnt done due to insufficient funds and non wage is 4.9 million which was not enough to cater for the entire sector activities hence remained on account waiting for second quarter release.

Reasons for unspent balances on the bank account

The total unspent balance is 11,559,000= where wage is 6.64 million meant for salary deduction which wasnt done due to insufficient funds and non wage is 4.9 million which was not enough to cater for the entire sector activities hence remained on account waiting for second quarter release.

Highlights of physical performance by end of the quarter

Staff salaries for three months of July, August and September were paid, Joint monitoring for Katsyoha- Kitomi Forest Reserve was carried out in collaboration with NFA, Nature Uganda and Community groups. 8 engagement meetings were held in Magambo, Kirugu, Kirugu & Kichwamba scs to sensitize communities on environmental conservation. Buffer management plan for River Kyambura was developed & draft was submitted for review to Albertine Water Management zone. 88 tree farmers were mobilized and assessed to benefit from tree planting. These farmers were from Rubirizi District Tree Growers cooperative and households utilizing buffer zones of R.Kyambura. Grievance Redress mechanism and Gender responsive wetland user committees were successfully formed in Katanda, kyabakara, Katerera T/C and Katerera s/c. 4 inspections on environment and social safe guards were conducted under Green Climate Fund project. Project stakeholders’ engagement meetings were carried out and reports submitted to MWE.

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The approved budget was 177,963,000= but received 43,740,000(25%). This performance is as required because all revenues performed well at 25% as planned except local revenue which performed poorly at 0% because of no receipts.

22% of the total expenditure was spent where wage performed at 23% to pay staff salaries and non wage to carry out activities.

The total unspent balance is 4,661,000= where wage is 3.1 million meant for the Labour Officer whose recruitment process is in the final stages and non wage of 1.5 million is for fuel commitments whose requisitions were not yet honoured.

Reasons for unspent balances on the bank account

The total unspent balance is 4,661,000= where wage is 3.1 million meant for the Labour Officer whose recruitment process is in the final stages and non wage of 1.5 million is for fuel commitments whose requisitions were not yet honoured.

Highlights of physical performance by end of the quarter

1 community outreaches was conducted on awareness for HIV prevention and Managememt, Community meeting was carried out with Fawe and Raising the Village was monitored on their sanitation interventions. One Women council and Youth Council meetings were held at the District headquarters. 1 PWD meeting was held and 12 PWDs were monitored.
12 women groups from 4 sub-counties of Katanda, Kirugu, Ryeru and Rubirizi T/C were monitored. One coordination meeting was held with LLG staff and 2 juveniles were assisted to get court bail, 1 juvenile was assisted to get police bond and one case was handled. Staff salaries for three months of July, August and September.

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The sub programme approved budget was 458,437,000= but received 24,076,000=(5%). This under performance is a result of non receipts of DDEG grants realised performing poorly at 0%. Local revenue also performed poorly at 17% because of realising less than planned. The sub programme spent 4% of the total expenditure where wage performed at 21% to pay staff salaries and non wage at 19% to carry out the planned activities. The total unspent balance is 3,963,000= where wage is 2,401,000= for salary deductions which were insufficient enough to be deducted and non wage is 1,562,000= meant for fuel commitments whose requition was not yet honoured

Reasons for unspent balances on the bank account

The total unspent balance is 3,963,000= where wage is 2,401,000= for salary deductions which were insufficient enough to be deducted and non wage is 1,562,000= meant for fuel commitments whose requition was not yet honoured

Highlights of physical performance by end of the quarter

Staff salaries were paid, Internal assessment was carried for both HLG and LLGs, HIV issues were mainstreamed during the Technical planning meetings conducted monthly for emphasis and integration during daily operations in LLGs, The Supervision of finished projects for the last two financial years were held to ascertain how they are maintained was carried out and reports on file, Three DTPC meetings were held and minutes are on file, A District budget for FY 2024/25 was prepared and submitted to Ministry of Finance Planning and Economic Development

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The approved budget was 50,425,000= but received 11,513,000=(23%). This under performance is a result of local revenue performing poorly at 8% because realising less revenues.
The sub programme spent 18% of the total expenditure where wage performed at 18% to pay staff salaries and non wage at 16% to carry out field activities
The total unspent balance is 2,681,000= for wage meant for salary deductions.

Reasons for unspent balances on the bank account

The total unspent balance is 2,681,000= for wage meant for salary deductions.

Highlights of physical performance by end of the quarter

Public and private health facilities were audited and reports on file, Public secondary and private primary schools were audited and reports on file, 13 departments were audited at the District headquarters and a report is on file, nine sub counties were audited and reports were prepared and are on file.

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 922 Rubirizi District

Quarter 1

SECTION B : Summary by Department

The approved budget for the sub programme was 69,886,000= but received 15,937,000=(23%). This underperformance of the budget is a result of non receipts of local revenues hence performing poorly at 0%.
The sub programme spent 16% of the total expenditure where wage performed at 17% to pay staff salaries and non wage at 14% to carry out the field activities..

The total unspent balance is 4,851,000= where wage is 4.5 million for the Principal CommercialOfficer who went for leave without pay. The non wage of 313,000= was not spent because of insufficient funds to facilitate the planned activity hence it had to remain on account waiting for the second quarter release

Reasons for unspent balances on the bank account

The total unspent balance is 4,851,000= where wage is 4.5 million for the Principal CommercialOfficer who went for leave without pay. The non wage of 313,000= was not spent because of insufficient funds to facilitate the planned activity hence it had to remain on account waiting for the second quarter release

Highlights of physical performance by end of the quarter

33 tourism facilities were inspected in katunguru, kichwamba,Ryeru, Magambo and Rubirizi Town council. A total of 425 rooms were counted with accommodation capacity of over 700 guests, 30 Emyooga SACCOs were assisted to conduct their AGMs and 20 of them were assisted in registration for which they have submitted necessary documents for registration with MTIC and one SACCO has received a registration certificate, Enterprises were linked to UNBS for product quality and certification, Businesses were inspected for compliance to the law and a report is on file, Awareness shows were carried out Radio on PDM programme, 10 value addition facilities were profiled in the District and a report is on file, 2 producer groups were identified for value addition support, 2 groups were mobilized and registered ie Rubirizi Town Council Butchers and mushumba catholic savings and credit association

VOTE: 922 Rubirizi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Monitoring and supervision of Government and projects carried out in the District	Monitoring and supervision of Government and projects were carried out in the District and reports were prepared and are on file	na

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Pension paid to the retirees	Pension and gratuity was paid to pensioners for three months of July to September	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	NA
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity building plan/performance improvement plan developed and enforced for 2023-24FY	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Guidance provided on recruitment and selection procedures to District service commission members	Guidance was provided on recruitment and selection procedures to District service commission members and reports were prepared and on file	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	480
221011 Printing, Stationery, Photocopying and Binding	2,888	596
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	29,808	7,326
Wage	0	0
Non-Wage	29,808	7,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Capacity of staff built in records and information management at District head quarters in four sub counties, motor cycle/vehicle number plate updated	The capacity building of staff in record management will be done in second quarter	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	405
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	1,920	420
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	3,580	405
223004 Guard and Security services	5,920	230
227001 Travel inland	39,360	15,350
227004 Fuel, Lubricants and Oils	23,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	631

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Board of survey was carried out and a report was submitted na to the relevant offices, disciplinary committee meetings were held and minutes in place, rewards and sanctions committees were held, welfare activities were carried out.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	91,300
Total for Budget Output	0	91,300
Wage	0	0
Non-Wage	0	91,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	287,279	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	287,279	0
Wage	0	0
Non-Wage	287,279	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,310,721	673,804
Wage	855,278	239,635
Non-Wage	848,004	434,169
GoU Dev	607,439	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

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		
support supervision carried out	support supervision was not carried out and to be done in second quarter	There was no funds availed to facilitate that activity since it was budgeted under local revenue

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
qtr 1 funds warranted	Capacity building of Finance staff at the District was carried out and funds were successfully warranted to sectors	N/A

Expenditures incurred in the Quarter to deliver 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	The District SEAL to attach on the receipts for local revenue collections was purchased and distributed to all 11 LLGs. Local revenue inspection, assessment and monitoring was carried out.	N/A
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Expenditures incurred in the Quarter to deliver 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
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

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,845	46,530
Total for Budget Output	226,845	46,530
Wage	226,845	46,530
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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	One land board committee meeting was held, land applications were received and considered	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	955
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	2,842	711
Total for Budget Output	8,562	1,866
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,562	1,866
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Vacancies advertised, officers confirmed in service, officers appointed on probation, promotion and on transfer of service, 1 set of DSC minutes produced, DSC instruments produced and submitted to relevant offices and 1 quarterly report produced and submitted to relevant stakeholders.	One DS commission meeting was held, 29 officers were confirmed in service, 20 people were recruited in service, one officer was redesignated(TC), 23 people were promoted, one staff (medical officer) was dismissed and two pp were retired on public interest	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	448
221004 Recruitment Expenses	2,200	390
221008 Information and Communication Technology Supplies.	1,698	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,000	485
227004 Fuel, Lubricants and Oils	2,301	0
Total for Budget Output	26,000	1,323
Wage	0	0
Non-Wage	26,000	1,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts and Evaluation Committees meetings conducted for district projects and suppliers for the financial year, procurement plan for the financial year produced and submitted to all stakeholders and quarterly reports produced and submitted.	NA
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VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

Advocacy meetings on HIV/AIDS held at the sub counties 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
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600		0
221007 Books, Periodicals & Newspapers	1,000		0
221008 Information and Communication Technology Supplies.	350		0
221009 Welfare and Entertainment	960		0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	3,692	0
Total for Budget Output	14,642	0
Wage	0	0
Non-Wage	14,642	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,171	67,375
Wage	226,845	46,530
Non-Wage	237,326	20,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

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		

14 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 3 major value chains strengthened and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and distributed to 300 identified household beneficiaries, Pests, diseases and vermin for crops and Livestock together with invasive plant species controlled, Collaboration with other agencies in the LLGS and other organizations strengthened through exchange visits. Study tours, agricultural field days organized and participated in, Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for 32 dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs regulated and supported to train farmers, Agro-input dealers identified from the LLGs trained, registered, regulated and supported to perform effectively, Water for production and small scale irrigation schemes supported and salaries for Extension staff paid	Staff salaries for three months were paid, farmer trainings were carried out on cabbage pests and disease management and soil fertility management, awareness creation on PDM PRF procedures and enterprise profitability amongst farmers was carried out	na
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Expenditures incurred in the Quarter to deliver 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
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Sector activities & programs coordinated, supervised & monitored, Agricultural/ Crop sub sector staff backstopped and activities supervised and monitored, Micro and small-scale irrigation schemes constructed under UgIFT, Livestock diseases controlled, Fish production increased, Fish farmers advised and supervised, Beekeeping promoted,staff salaries paid	Staff salaries were paid, Sector activities & programs were coordinated, supervised & monitored, sector staff were backstopped and activities supervised and monitored. PDM projects were monitored.	na
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Expenditures incurred in the Quarter to deliver 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 1

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Health facilities operations carried out and coordinated	Health facilities operations were coordinated and carried out	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	Health facilities operations were coordinated and carried out	N/A	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	349,159	87,290	
Total for Budget Output	349,159	87,290	
Wage	0	0	
Non-Wage	349,159	87,290	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	BOQs for Construction of OPD at Mwongyera HCIII were prepared and submitted to procurement	N/A	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Equipments for Mwongyera HCIII supplied	BOQs for the supply of equipments for Mwongyera HCIII were made and submitted to procurement unit	N/A	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	BOQs for the construction of Butoha General ward and ETC at Butoha HCIII	N/A	

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	BOQs for Mwongyera Health centre III were prepared	N/A

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		
1 District Aids Committee meetings conducted and minutes produced	1 District Aids committee meeting was conducted	N/A

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		
4 health facilities provided with technical back stopping through support supervision	Support supervision for the 1st quarter in 17 health facilities was done. All midwives and some nurses in the District were trained in Emergency maternity and new born care	No variation

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	17 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care under HAY project and the project donated items to health facilities and schools for sick bays like examination beds, MVA kits	N/A
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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

Youth friendly corners established in inside and outside schools in five schools, Nutrition activities carried out in the District	A coordination meeting on youth friendly corner was held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,400	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,664	672
223005 Electricity	1,200	300
227001 Travel inland	23,101	1,800
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,985	3,427
Wage	0	0
Non-Wage	36,985	3,427
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

staff salaries paid	Staff salaries for three months of July, August and September were paid. However, salaries were not timely paid to all staffs.	There was delays in receipt of wage from supplementary budgets made for additional wage for salary enhanced to medics
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,386,797	934,741
Total for Budget Output	3,386,797	934,741
Wage	3,386,797	934,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,675,707	1,028,706
Wage	3,386,797	934,741
Non-Wage	403,893	93,965
GoU Dev	1,465,150	0
Ext Finance	419,867	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	To be done second quarter	na
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Environmental screening carried, BoQs prepared, field and desk appraisal of projects carried out, BoQs prepared, field and desk appraisal of projects carried out,	Not yet started on, for second quarter	na
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
site identification carried out, environmental screening carried out, field and desk appraisal carried out	not yet started on, the construction works will begin next quarter	na
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	Construction works have not started	na
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	Construction works not yet started, will be done second quarter	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

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,042,093	906,420
Total for Budget Output	4,042,093	906,420
Wage	4,042,093	906,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Sports activities coordinated in 56 primary schools NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,451	180,693
Total for Budget Output	546,451	180,693
Wage	0	0
Non-Wage	546,451	180,693
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Formation of HIV clubs supported in both 2 primary and secondary schools The formation of HIV clubs to be done in second quarter na

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

Service Area: 20 Secondary Education

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
staff salaries paid	Staff salaries were paid for three months from July to September	na

Expenditures incurred in the Quarter to deliver 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	works will comence next quarter	No development funds available
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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)	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)

N / A

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	281,039
Total for Budget Output	843,120	281,039
Wage	0	0
Non-Wage	843,120	281,039
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools monitored and inspectedNA

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

Budget Output: 010008 Capacity Strengthening

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

Training of Head teachers on management skills improvement conductedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

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

staff for three months paid	Staff salaries for three months were paid	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,966	19,243	
Total for Budget Output	98,966	19,243	
Wage	98,966	19,243	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

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

Field and desk appraising of projects, BoQ developed, Environmental screening carried out	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	95,719	0	
Total for Budget Output	95,719	0	
Wage	0	0	
Non-Wage	95,719	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

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

na	To be done next quarter (Q2)	Funds not yet ready and the examination period was not yet
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VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

Establish district sports focused schools/sports academic to support early talent identification and development and training of requisite human resources for the sports sub sector	Primary schools pupils were taken for sports activities at the regional level competitions	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,333
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	8,000	2,667

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road(14kms), cross cutting issues mainstreamed and quarterly reports prepared	BOQs for rehabilitation of Nyakasharu-Butoha-Kisharu-Katerera Road(14kms) were prepared. Equipment tyres, batteries and other accessories were procured	N/A

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

District road equipment serviced and maintainedNA

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

SubProgramme: 04 Transport Asset Management

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Grading and shaping of 28kms of feeder roads (Kirugu-kyeizogombe(6kms), kichwamba-busonga(7km), ryemindo-rwemitagu-kantungu(7kms),rugyenda-mushumba-nyakiyanja(6kms), ndekye(owakikondo)-karagara (2kms)	Road condition assessment and inventory was conducted on proposed CAIIP roads and other DUCAR.	N/A
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)	Road condition assessment was done on Feeder roads of ahakindadari-mushumba, kanyantanga-katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi.	N/A

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

District buildings and compound maintained	District offices at the headquarters and compound were maintained	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	250
228001 Maintenance-Buildings and Structures	8,500	120
Total for Budget Output	9,500	370
Wage	0	0
Non-Wage	9,500	370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Road workers sensitized on HIV/ AIDs, COVID-19 and nutrition	Road workers and surrounding communities where road construction works took place were sensitized on HIV/ AIDs preventive measures	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

staff salaries for july, August and September paid	Staff salaries for three months of July, August and September were paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	28,241
Total for Budget Output	114,099	28,241
Wage	114,099	28,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,444,620	199,173
Wage	114,099	28,241
Non-Wage	330,521	40,534
GoU Dev	1,000,000	130,397

VOTE: 922 Rubirizi District

Quarter 1

Ext Finance	0	0
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VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS meetings coordinated in water funded projects	HIV/AIDS meetings were carried out and reports are in place	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	45
Total for Budget Output	1,600	45
Wage	0	0
Non-Wage	1,600	45
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
One quarterly Extension meeting on water related concerns held	One extension meeting was held on water issues and minutes are in place	na
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
BoQs prepared, field and desk appraisal of projects carried out, monitoring and supervision of works carried out, site meetings held	NA	

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Pay Q1 staff salaries,Sector activities coordinated, monitored and supervised	Staff salaries for three months of July, August and September were paid, Joint monitoring for Katsyoha-Kitomi Forest Reserve was carried out in collaboration with NFA, Nature Uganda and Community groups.	No variation
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Grievance redress mechanism/system operasationalised at village levels, District and sub county levels to address complaints	Grievance Redress mechanism committee were successfully formed at village levels, District and sub county levels to address complaints brought forward by wetland users along Kidubule-Ibamba-Ngoro wetland Catchment system.	N/A

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Undertake Quarterly infrastructure inspections, DPPC meetings and submissions.	One physical planning meeting was held. however reports not yet submitted to the ministry due to delays in release of funds	Delays in release of funds ie Local revenue
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VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

land surveyedNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,567	0
Total for Budget Output	5,567	0
Wage	0	0
Non-Wage	5,567	0
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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,853	73,409
Wage	249,921	55,836
Non-Wage	27,203	135
GoU Dev	0	0
Ext Finance	17,729	17,438

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
18 staff salaries paid	Staff salaries for three months of July, August and September	N/A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

one community outreach conducted at one Health centre II	1 community outreach was conducted on awareness for HIV prevention and Management	N/A
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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

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
one Meetings Conducted Labour management,adult learning and nutrition issues carried out	Community meeting was carried out with FAWE and Raising The Village was monitored on their sanitation interventions	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,222	0
221011 Printing, Stationery, Photocopying and Binding	615	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,099	0
227001 Travel inland	21,271	4,642
227004 Fuel, Lubricants and Oils	4,800	1,000
Total for Budget Output	30,007	5,642
Wage	0	0
Non-Wage	30,007	5,642
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Community group supported with funds	One coordination meeting was held with LLG staff and 2 juveniles were assisted to get court bail, 1 juvenile was assisted to get police bond.	delays in release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	177,963	39,079
Wage	146,296	33,437
Non-Wage	31,667	5,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV meetings conducted on HIV prevention in two Councils of Rubirizi and Katerera	HIV issues were mainstreamed during the Technical planning meetings conducted monthly for emphasis and integration during daily operations in LLGs	na

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Na	The Budget was not held, planned for second quarter	Insufficient funds to facilitate the activity
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PIAP Output: 18011206 Effective DPI Program Secretariat

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

na	NA
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PIAP Output: 18011205 Effective DPI Programme Secretariat

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Public and private health facilities audited	Public and private health facilities were audited and reports on file	na

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
12 Tourism facilitiesin the District monitored and inspected	33 tourism facilities were inspected in katunguru, kichwamba,Ryeru, Magambo and Rubirizi Town council. A total of 425 rooms were counted with accomodation capacity of over 700 guests	na

Expenditures incurred in the Quarter to deliver 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.

03 Cooperative groups mobilized and registered	2 groups were mobilised and registered ie Rubirizi Town Council Butchers and mushumba catholic savings and credit association	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,545	636
Total for Budget Output	2,545	636
Wage	0	0
Non-Wage	2,545	636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
01 Market information report disseminated	To be done in second quarter	Insufficient funds and hindrance of heavy rains

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

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
02 Businesses assisted in business registration Process	30 Emyooga SACCOs were assisted to conduct their AGMs na and 20 of them were assisted in registration for which they have submitted necessary documents for registration with MTIC and one SACCO has received a registration certificate.	

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4000
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

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

30 Businesses inspected for compliance to the law	Businesses were inspected for compliance to the law and a na report is on file
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,792	746
	Total for Budget Output	8,792746
	Wage	0
	Non-Wage	8,792746
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

02 Producer groups identified for collective value addition support.	2 producer groups were identified for value addition support	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,527	382
	Total for Budget Output	1,527382
	Wage	0
	Non-Wage	1,527382
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver 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 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Monitoring and supervision of Government and projects carried out in the District	Monitoring and supervision of Government and projects were carried out in the District and reports were prepared and are on file	na

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

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

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

Pension paid to the retirees	Pension and gratuity was paid to pensioners for three months of July to September	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	NA
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity building plan/performance improvement plan developed and enforced for 2023-24FY	NA
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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	7,439	0
Total for Budget Output	7,439	0
Wage	0	0
Non-Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

Guidance provided on recruitment and selection procedures to District service commission members	Guidance was provided on recruitment and selection procedures to District service commission members and reports were prepared and on file	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,920	480
221011 Printing, Stationery, Photocopying and Binding	2,888	596
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	29,808	7,326
Wage	0	0
Non-Wage	29,808	7,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Capacity of staff built in records and information management at District head quarters in four sub counties, motor cycle/vehicle number plate updated	The capacity building of staff in record management will be done in second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	625
222001 Information and Communication Technology Services.	3,580	405
223004 Guard and Security services	5,920	230
227001 Travel inland	39,360	15,350
227004 Fuel, Lubricants and Oils	23,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	631
273102 Incapacity, death benefits and funeral expenses	3,000	500
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	702,600	21,816
Wage	0	0
Non-Wage	102,600	21,816
GoU Dev	600,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Board of survey was carried out and a report was submitted na to the relevant offices, disciplinary committee meetings were held and minutes in place, rewards and sanctions committees were held, welfare activities were carried out.

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
support supervision carried out	support supervision was not carried out and to be done in second quarter	There was no funds availed to facilitate that activity since it was budgeted under local revenue

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
qtr 1 funds warranted	Capacity building of Finance staff at the District was carried out and funds were successfully warranted to sectors	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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	The District SEAL to attach on the receipts for local revenue collections was purchased and distributed to all 11 LLGs. Local revenue inspection, assessment and monitoring was carried out.	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
221002 Workshops, Meetings and Seminars	1,800	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	298
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,938	11,707
227004 Fuel, Lubricants and Oils	203,796	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	233,734	16,005
Wage	0	0
Non-Wage	233,734	16,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,525	58,510
Wage	123,877	28,596
Non-Wage	291,648	29,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

10 land applications (conversion from customary to freehold, conversion from leasehold to freehold, fresh applications for freehold and fresh applications for leasehold) considered at the district headquarters, 1 sets of land board minutes produced and submitted to relevant stakeholder and quarterly reports prepared and submitted to line Ministries	One land board committee meeting was held, land applications were received and considered	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

One DS commission meeting was held, 29 officers were confirmed in service, 20 people were recruited in service, one officer was redesignated(TC), 23 people were promoted, one staff (medical officer) was dismissed and two pp were retired on public interest

na

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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

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

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 16080515 Critical system processes automated

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

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

US\$ Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

UShs Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Sector activities & programs coordinated, supervised & monitored, Agricultural/ Crop sub sector staff backstopped and activities supervised and monitored, Micro and small-scale irrigation schemes constructed under UgIFT, Livestock diseases controlled, Fish production increased, Fish farmers advised and supervised, Beekeeping promoted,staff salaries paid	Staff salaries were paid, Sector activities & programs were coordinated, supervised & monitored, sector staff were backstopped and activities supervised and monitored. PDM projects were monitored.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,422	78,279
228002 Maintenance-Transport Equipment	5,540	270
Total for Budget Output	332,962	78,549
Wage	327,422	78,279
Non-Wage	5,540	270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,470,256	361,565
Wage	1,464,716	361,295
Non-Wage	5,540	270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Health facilities operations carried out and coordinated	Health facilities operations were coordinated and carried out	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
263308 Sector Conditional Grant (Non-Wage)	349,159	87,290
Total for Budget Output	349,159	87,290
Wage	0	0
Non-Wage	349,159	87,290
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	BOQs for Construction of OPD at Mwongyera HCIII were prepared and submitted to procurement	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Equipments for Mwongyera HCIII supplied	BOQs for the supply of equipments for Mwongyera HCIII were made and submitted to procurement unit	N/A
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VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	BOQs for the construction of Butoha General ward and ETC at Butoha HCIII	N/A
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

BoQs prepared, Procurement process initiated, Field and desk appraisal carried out, Environmental screening of projects carried out	BOQs for Mwongyera Health centre III were prepared	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District Aids Committee meetings conducted and minutes produced	1 District Aids committee meeting was conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

4 health facilities provided with technical back stopping through support supervision	Support supervision for the 1st quarter in 17 health facilities was done. All midwives and some nurses in the District were trained in Emergency maternity and new born care	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	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	17 health facility staff were mentored on Reproductive, maternal Neonatal and new borne adolescents care under HAY project and the project donated items to health facilities and schools for sick bays like examination beds, MVA kits	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	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

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	A coordination meeting on youth friendly corner was held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	3,664	672
223005 Electricity	1,200	300
227001 Travel inland	23,101	1,800
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,985	3,427
Wage	0	0
Non-Wage	36,985	3,427
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

staff salaries paid	Staff salaries for three months of July, August and September were paid. However, salaries were not timely paid to all staffs.	There was delays in receipt of wage from supplementary budgets made for additional wage for salary enhanced to medics
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VOTE: 922 Rubirizi District

Quarter 1

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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	To be done second quarter	na
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Environmental screening carried, BoQs prepared, field and desk appraisal of projects carried out, BoQs prepared, field and desk appraisal of projects carried out,	Not yet started on, for second quarter	na
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
site identification carried out, environmental screening carried out, field and desk appraisal carried out	not yet started on, the construction works will begin next quarter	na
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	Construction works have not started	na
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Field and desk appraising of projects, BoQ developed, Environmental screening carried out	Construction works not yet started, will be done second quarter	na
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,414	0
312121 Non-Residential Buildings - Acquisition	656,184	0
Total for Budget Output	665,597	0
Wage	0	0
Non-Wage	0	0
GoU Dev	665,597	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

US\$ Thousand

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

Budget Output: 320162 Capitation (Primary)

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

Sports activities coordinated in 56 primary schools NA

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

US\$ Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Formation of HIV clubs supported in both 2 primary and secondary schools The formation of HIV clubs to be done in second quarter na

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,317	0
Total for Budget Output	4,317	0
Wage	0	0
Non-Wage	4,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid	Staff salaries were paid for three months from July to September	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,572,536	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	works will comence next quarter	No development funds available
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VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	843,120	281,039
Total for Budget Output	843,120	281,039
Wage	0	0
Non-Wage	843,120	281,039
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Schools monitored and inspected

NA

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,504	835
227001 Travel inland	13,000	4,322
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	25,504	8,490
Wage	0	0
Non-Wage	25,504	8,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Training of Head teachers on management skills improvement conducted

NA

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

Budget Output: 120007 Support Services

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

staff for three months paid

Staff salaries for three months were paid

na

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

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

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

Budget Output: 320014 Examinations and Assessments

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

naTo be done next quarter (Q2)Funds not yet ready and the
examination period was not
yet

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

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

Budget Output: 320038 Sports Development and Oversight

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

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

Primary schools pupils were taken for sports activities at the regional level competitions

na

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	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

VOTE: 922 Rubirizi District

Quarter 1

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 1

Department: 070 Roads and Engineering

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

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

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
District road equipment serviced and maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	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 1

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

Grading and shaping of 28kms of feeder roads (Kirugu-kyeizogombe(6kms), kichwamba-busonga(7km), ryemindo-rwemitagu-kantungu(7kms),rugyenda-mushumba-nyakiyanja(6kms), ndekye(owakikondo)-karagara (2kms)	Road condition assessment and inventory was conducted on proposed CAIIP roads and other DUCAR.	N/A
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Spot gravelling of Feeder roads @ 2kms (8kms(ahakindadari-mushumba, kanyantanga-katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi)	Road condition assessment was done on Feeder roads of ahakindadari-mushumba, kanyantanga-katanda,kikumbo-kyeizogombe,kichwamba-nyakasozi.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	256,021	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	District offices at the headquarters and compound were maintained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	1,000	250

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,500	120
Total for Budget Output	9,500	370
Wage	0	0
Non-Wage	9,500	370
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Road workers sensitized on HIV/ AIDs, COVID-19 and nutrition	Road workers and surrounding communities where road construction works took place were sensitized on HIV/ AIDs preventive measures	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	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 july, August and September paid	Staff salaries for three months of July, August and September were paid	N/A
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VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,099	28,241
Total for Budget Output	114,099	28,241
Wage	114,099	28,241
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,444,620	199,173
Wage	114,099	28,241
Non-Wage	330,521	40,534
GoU Dev	1,000,000	130,397
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

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

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

UShs Thousand

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS meetings coordinated in water funded projects	HIV/AIDS meetings were carried out and reports are in place	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	One extension meeting was held on water issues and minutes are in place	na
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
BoQs prepared, field and desk appraisal of projects carried out, monitoring and supervision of works carried out, site meetings held	NA	

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Pay Q1 staff salaries,Sector activities coordinated, monitored and supervised	Staff salaries for three months of July, August and September were paid, Joint monitoring for Katsyoha-Kitomi Forest Reserve was carried out in collaboration with NFA, Nature Uganda and Community groups.	No variation

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

Grievance redress mechanism/system operationalised at village levels, District and sub county levels to address complaints	Grievance Redress mechanism committee were successfully formed at village levels, District and sub county levels to address complaints brought forward by wetland users along Kidubule-Ibamba-Ngoro wetland Catchment system.	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
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

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Undertake Quarterly infrastructure inspections, DPPC meetings and submissions.	One physical planning meeting was held. however reports not yet submitted to the ministry due to delays in release of funds	Delays in release of funds ie Local revenue
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

land surveyed	NA
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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	5,567	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
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Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Budget Output	350	0
Wage	0	0
Non-Wage	350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	294,853	73,409
Wage	249,921	55,836
Non-Wage	27,203	135

VOTE: 922 Rubirizi District

Quarter 1

GoU Dev	0	0
Ext Finance	17,729	17,438

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
18 staff salaries paid	Staff salaries for three months of July, August and September	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	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	1 community outreach was conducted on awareness for HIV prevention and Management	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
one Meetings Conducted Labour management,adult learning and nutrition issues carried out	Community meeting was carried out with FAWE and Raising The Village was monitored on their sanitation interventions	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

1 Community group supported with funds	One coordination meeting was held with LLG staff and 2 juveniles were assisted to get court bail, 1 juvenile was assisted to get police bond.	delays in release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,359	0
263402 Transfer to Other Government Units	1	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,360	0
Wage	0	0
Non-Wage	1,360	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	177,963	39,079
Wage	146,296	33,437
Non-Wage	31,667	5,642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV meetings conducted on HIV prevention in two Councils of Rubirizi and Katerera	HIV issues were mainstreamed during the Technical planning meetings conducted monthly for emphasis and integration during daily operations in LLGs	na

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	The Budget was not held, planned for second quarter	Insufficient funds to facilitate the activity
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PIAP Output: 18011206 Effective DPI Program Secretariat

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

na	NA
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Field and desk appraising, environmental screening and social safe guards mainstreamed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

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

Quarter 1

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

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

Programme: 18 Development Plan Implementation
SubProgramme: 04 Accountability Systems and Service Delivery
Budget Output: 560070 Development and Management of Internal Audit and Controls

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

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

Public and private health facilities audited	Public and private health facilities were auditedited and reports on file	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
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	108
227001 Travel inland	5,000	1,366
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	12,167	1,974
Wage	0	0
Non-Wage	12,167	1,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,425	8,832
Wage	38,158	6,858
Non-Wage	12,267	1,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
12 Tourism facilitiesin the District monitored and inspected	33 tourism facilities were inspected in katunguru, kichwamba,Ryeru, Magambo and Rubirizi Town council. A total of 425 rooms were counted with accomodation capacity of over 700 guests	na

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.

03 Cooperative groups mobilized and registered	2 groups were mobilised and registered ie Rubirizi Town Council Butchers and mushumba catholic savings and credit association	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,545	636
Total for Budget Output	2,545	636
Wage	0	0
Non-Wage	2,545	636

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	To be done in second quarter	Insufficient funds and hindrance of heavy rains
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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	1,018	0
Total for Budget Output	1,018	0
Wage	0	0
Non-Wage	1,018	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

02 Businesses assisted in business registration Process	30 Emyooga SACCOs were assisted to conduct their AGMs na and 20 of them were assisted in registration for which they have submitted necessary documents for registration with MTIC and one SACCO has received a registration certificate.
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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	1,018	218
Total for Budget Output	1,018	218
Wage	0	0
Non-Wage	1,018	218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

Businesses were inspected for compliance to the law and a report is on file

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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.

2 producer groups were identified for value addition support

na

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,527	382
Total for Budget Output	1,527	382
Wage	0	0
Non-Wage	1,527	382
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	20	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	5	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	13 heads of departments	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 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 Q1
No. of stakeholder engagements in the HIV prevention	Number	8	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	867,528	25

VOTE: 922 Rubirizi District

Quarter 1

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	8	2

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	60%	15%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

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

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

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

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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 Q1
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 Q1
Number of extension workers trained in dissemination	Number	32	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	30	8

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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 Q1
No. of health workers in the public and private sector	Number	2023-24	25

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

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

Budget Output: 320162 Capitation (Primary)

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	119	

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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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	56	
Budget Output: 320043 Teaching and Training			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56	
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 Q1
Total Length(in Km) of acces roads maintained	Number	226	56

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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 Q1
Percent availability of district and zonal equipment	Percentage	60	15

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	1	25

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of gazetted Free Zones.	Number	1	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 Q1
No. of diaspora engagement initiatives	Number	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	35	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	45%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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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 Q1
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 Q1
No of standards for goods and services developed that are	Percentage	100	
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	60	
Budget Output: 190029 Development of Standards			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of standards developed	Number	06	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of seizures and destruction of substandard good	Number	20	
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	08	

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

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

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

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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 Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Rutoto	Programme Conditional Grant - Development		21,630	0
LCIII: 237517 Kirugu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU SUB COUNTY HEALTH SERVI	kirugu	Programme Conditional Grant - Non Wage Recurrent		6,380	0

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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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Quarter 1

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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Quarter 1

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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Quarter 1

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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Quarter 1

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 Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Assistant Engineering Officer-Water	Rubirizi head quarters	Programme Conditional Grant - Development		26,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rubirizi headquaters	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Rubirizi	Programme Conditional Grant - Development		16,560	0
Travel Inland - Expenses	item	Programme Conditional Grant - Development		21,600	0
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		157,729	0
Non Residential Buildings - Other Construction works	Head quarters	Programme Conditional Grant - Development		200,793	0

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Quarter 1

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

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Quarter 1

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

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

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Quarter 1

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

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Quarter 1

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