
Vote:602 Rubirizi District

Quarter1

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:602 Rubirizi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rubirizi District

Date: 27/08/2019

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

Vote:602 Rubirizi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	472,951	86,922	18%
Discretionary Government Transfers	2,340,689	602,262	26%
Conditional Government Transfers	8,045,022	2,097,705	26%
Other Government Transfers	11,600	175,465	1513%
Donor Funding	415,000	200,566	48%
Total Revenues shares	11,285,262	3,162,920	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	263,160	70,517	63,261	27%	24%	90%
Internal Audit	47,382	11,822	7,716	25%	16%	65%
Administration	1,317,231	403,490	344,182	31%	26%	85%
Finance	394,596	86,975	83,667	22%	21%	96%
Statutory Bodies	554,712	131,739	115,151	24%	21%	87%
Production and Marketing	454,227	115,303	106,200	25%	23%	92%
Health	1,382,630	328,055	265,305	24%	19%	81%
Education	5,338,124	1,410,933	1,256,768	26%	24%	89%
Roads and Engineering	606,356	212,680	128,422	35%	21%	60%
Water	478,915	155,162	30,152	32%	6%	19%
Natural Resources	235,371	188,523	184,395	80%	78%	98%
Community Based Services	212,558	47,721	38,171	22%	18%	80%
Grand Total	11,285,262	3,162,920	2,623,390	28%	23%	83%
<i>Wage</i>	<i>7,068,643</i>	<i>1,767,161</i>	<i>1,595,275</i>	<i>25%</i>	<i>23%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>2,870,245</i>	<i>885,930</i>	<i>757,101</i>	<i>31%</i>	<i>26%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>931,374</i>	<i>309,263</i>	<i>71,871</i>	<i>33%</i>	<i>8%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>415,000</i>	<i>200,566</i>	<i>199,143</i>	<i>48%</i>	<i>48%</i>	<i>99%</i>

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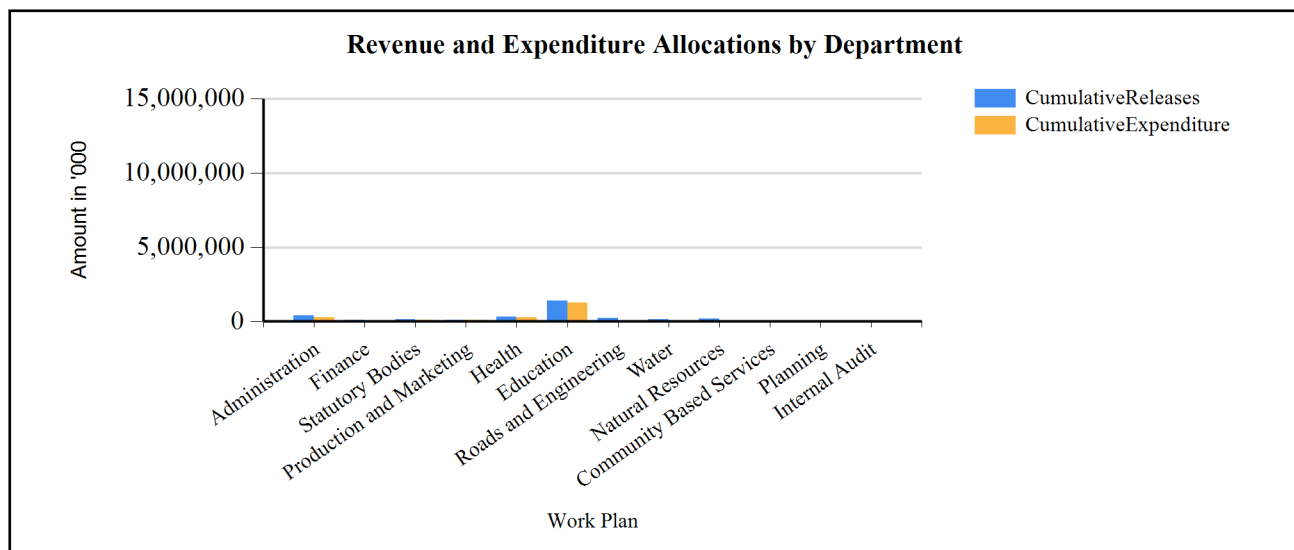
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of September 2017, the District received Ushs. 3,162,920,000 representing 28% Performance against the approved budget. However, Donor funding performed well at 48%. This is due to UNICEF funds to do community led total sensitization meetings, sensitization of pupils to end early marriages and teenage pregnancies and rehabilitation of gravity flow scheme. UNEPI performed below at 0% due to Donors delays to meet their planned obligations; low local revenue was realized at 18%. The underperformance was as result of royalties performing poorly at 0%, because collections are received once in a year, park fees also performed poorly at 16%, other licenses at 3%. However, low agency fees were realized at 3%. Under discretionary Government transfers, the performance was good because all transfers performed well at 25% though DDEG was over by 8%. Conditional Government transfers performed at 26%. This over performance was due to 100% receipt of conditional grant to salary arrears. Other Government transfers over performed at 1513% because of over receipt of Uganda Road Funds (URF) and YLP funds.

In turn 3,162,920,000/= was transferred to departments where 2,680,370,000/= was cumulatively spent leaving an unspent balance of 482,550,000/= which are mainly for those departments with capital projects that are under procurement at evaluation level. Among others they include, construction of administration block whose commencement has delayed , construction of VIP and two class room block with an office, maintenance of a banana plantation at district h/qtrs and purchase of furniture for the newly recruited staff. Whereas in complementing departments, like statutory bodies, money accumulates to effect payment of councillors ex gratia done at the end of the FY. The other factor is that due to a rainy season, road maintenance works were not done, recruitment of staff is ongoing, some staff under Audit and health sector were not paid due to lack of TIN numbers.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	472,951	86,922	18 %

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2a. Discretionary Government Transfers	2,340,689	602,262	26 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	8,045,022	2,097,705	26 %
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2c. Other Government Transfers	11,600	175,465	1513 %
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3. Donor Funding	415,000	200,566	48 %
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Total Revenues shares	11,285,262	3,162,920	28 %

Cumulative Performance for Locally Raised Revenues

The district planned for 472,951,000/= but it received 86,922,000/= indicating 18 percent performance. This low performance was as result of agency fee and royalties at 16% and 0%, respectively. This is because royalties are received once a year, low application fees at 9% and low park fees at 16%. Ground rent, lock up fees and occupational permits all performed poorly at 0% because the enforcement on revenue collection was poor.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district has cumulatively received 2,333,432,000/= out of 10,397,311,000/= (22%). Discretionary Government transfers performed well at 26% due to receipt of all funds. Conditional Government transfers performed at 26%. This is due to 100% receipt of salary arrears and sector conditional grant non-wage performed low at 23% and 0% receipt on pension arrears. Other Government transfers over performed at 1513% due to over receipt of URF and YLP funds than not planned.

Cumulative Performance for Donor Funding

Donor funding performed well at 48%. This was due to UNICEF performing well at 21% to do community led total sensitization meetings. 136% over performance was also realized through other Donors meeting their obligation and this was a result of conducting sensitization of pupils in schools to end early marriages and teenage pregnancies. Under water sector, rehabilitation of gravity flow scheme was also done.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,800	0	0 %	700	0	0 %
District Production Services	444,221	105,285	24 %	111,055	105,285	95 %
District Commercial Services	7,206	915	13 %	1,801	915	51 %
Sub- Total	454,227	106,200	23 %	113,557	106,200	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	498,301	119,133	24 %	124,575	119,133	96 %
District Engineering Services	108,055	9,289	9 %	27,014	9,289	34 %
Sub- Total	606,356	128,422	21 %	151,589	128,422	85 %
Sector: Education						
Pre-Primary and Primary Education	3,979,652	884,419	22 %	994,913	884,419	89 %
Secondary Education	1,212,813	349,759	29 %	303,203	349,759	115 %
Education & Sports Management and Inspection	145,659	22,590	16 %	36,415	22,590	62 %
Sub- Total	5,338,124	1,256,768	24 %	1,334,531	1,256,768	94 %
Sector: Health						
Primary Healthcare	962,094	220,930	23 %	240,524	220,930	92 %
Health Management and Supervision	420,536	44,375	11 %	105,134	44,375	42 %
Sub- Total	1,382,630	265,305	19 %	345,658	265,305	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	478,915	30,152	6 %	119,729	30,152	25 %
Natural Resources Management	235,371	184,395	78 %	58,843	184,395	313 %
Sub- Total	714,286	214,547	30 %	178,572	214,547	120 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,558	38,171	18 %	53,139	38,171	72 %
Sub- Total	212,558	38,171	18 %	53,139	38,171	72 %
Sector: Public Sector Management						
District and Urban Administration	1,312,311	344,182	26 %	328,078	344,182	105 %
Local Statutory Bodies	554,712	115,151	21 %	138,678	115,151	83 %
Local Government Planning Services	263,160	63,261	24 %	65,790	63,261	96 %
Sub- Total	2,130,183	522,594	25 %	532,546	522,594	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,596	83,667	21 %	98,649	83,667	85 %
Internal Audit Services	47,382	7,716	16 %	11,846	7,716	65 %
Sub- Total	441,978	91,383	21 %	110,495	91,383	83 %
Grand Total	11,280,343	2,623,390	23 %	2,820,086	2,623,390	93 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,158,933	352,319	30%	289,733	352,319	122%
District Unconditional Grant (Non-Wage)	51,280	14,220	28%	12,820	14,220	111%
District Unconditional Grant (Wage)	434,191	108,548	25%	108,548	108,548	100%
General Public Service Pension Arrears (Budgeting)	70,664	0	0%	17,666	0	0%
Gratuity for Local Governments	127,347	31,837	25%	31,837	31,837	100%
Locally Raised Revenues	37,100	11,860	32%	9,275	11,860	128%
Multi-Sectoral Transfers to LLGs_NonWage	155,416	36,907	24%	38,854	36,907	95%
Multi-Sectoral Transfers to LLGs_Wage	73,176	18,294	25%	18,294	18,294	100%
Pension for Local Governments	105,475	26,369	25%	26,369	26,369	100%
Salary arrears (Budgeting)	104,284	104,284	100%	26,071	104,284	400%
Development Revenues	158,298	51,171	32%	39,574	51,171	129%
District Discretionary Development Equalization Grant	7,098	2,366	33%	1,774	2,366	133%
External Financing	1,200	0	0%	300	0	0%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	1,317,231	403,490	31%	329,308	403,490	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	517,367	126,842	25%	129,342	126,842	98%
Non Wage	636,645	213,064	33%	159,161	213,064	134%
Development Expenditure						
Domestic Development	157,098	4,276	3%	39,274	4,276	11%
Donor Development	1,200	0	0%	300	0	0%

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Total Expenditure	1,312,311	344,182	26%	328,078	344,182	105%
C: Unspent Balances						
Recurrent Balances		12,413	4%			
Wage		0				
Non Wage		12,413				
Development Balances		46,895	92%			
Domestic Development		46,895				
Donor Development		0				
Total Unspent		59,308	15%			

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 1,232,109,000= but cummulatively received 352,319,000=(29%). This overperformance is a result of 32% receipt on local revenues to facilitate travels to kla for payment of salaries, salary arrears performed at 100% due to payment of staff who missed salaries prevoiusly, District non wage overperformed at 28%. However transfers to LLGs performed poorly at 16%. . 114% of the quarter plan was received. This overperformance is a result of more local recenue allocate to facilitate movements to the centre to pay salaries and payment of staff arrears. DDEG overperformed at 133%. 98% was spent on wages and 134% on non wage to carry out administrative functions of supervision and monitoring, payment of salaries from centre. 4% of the unspent balance is meant for HR office whose data was not captured in the system. 92% is the transitional development grant meant for the construction of the administration block.

Reasons for unspent balances on the bank account

4% of the unspent balance is meant for HR office whose data was not captured in the system. 92% is the transitional development grant meant for the construction of the administration block.

Highlights of physical performance by end of the quarter

Staff salaries were paid, 5 staff members were trained against the planned. However recruitment is underway and mentorship likely to be done next quarters. The Capacity building plan is in place. All the staff were appraised as planned. Pensioners were paid

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,596	86,975	22%	98,649	86,975	88%
District Unconditional Grant (Non-Wage)	35,033	8,658	25%	8,758	8,658	99%
District Unconditional Grant (Wage)	146,993	36,748	25%	36,748	36,748	100%
Locally Raised Revenues	27,400	3,295	12%	6,850	3,295	48%
Multi-Sectoral Transfers to LLGs_NonWage	185,170	38,274	21%	46,293	38,274	83%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	394,596	86,975	22%	98,649	86,975	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,993	33,754	23%	36,748	33,754	92%
Non Wage	247,604	49,913	20%	61,901	49,913	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,596	83,667	21%	98,649	83,667	85%
C: Unspent Balances						
Recurrent Balances						
Wage		2,994				
Non Wage		314				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,308	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department plan was 394,596,000 but cumulatively received 86,975,000 (22%) where locally raised revenue performed low at 12% due to low local revenue collection. Quarterly, the plan was 98,649,000 but received 86,975,000 (88%). This was low due to low local revenue collected and received.

The department spent 83,667,000 (85%) were wage performed at 92% due to existence of some vacant positions of finance officer and senior accounts assistants. Non wage performed at 81% to do final accounts, revenue mobilization and coordination of finance activities. The un spent balance of 4% was for payment of salaries for the staff under recruitment and fuel commitments

Reasons for unspent balances on the bank account

The unspent balance was for payment of staff salaries under recruitment and fuel commitments

Highlights of physical performance by end of the quarter

prepared and submitted draft final accounts to OAG and Accountant General on 17/8/17

prepared and submitted OBT to MFFPED

collected LST of 17,222,500 from employees

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,912	131,739	24%	138,228	131,739	95%
District Unconditional Grant (Non-Wage)	235,132	57,583	24%	58,783	57,583	98%
District Unconditional Grant (Wage)	234,106	58,527	25%	58,526	58,527	100%
Locally Raised Revenues	33,210	2,161	7%	8,303	2,161	26%
Multi-Sectoral Transfers to LLGs_NonWage	50,465	13,469	27%	12,616	13,469	107%
Development Revenues	1,800	0	0%	450	0	0%
External Financing	1,800	0	0%	450	0	0%
Total Revenues shares	554,712	131,739	24%	138,678	131,739	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,106	58,527	25%	58,526	58,527	100%
Non Wage	318,806	56,625	18%	79,702	56,625	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	554,712	115,151	21%	138,678	115,151	83%
C: Unspent Balances						
Recurrent Balances		16,588	13%			
Wage		0				
Non Wage		16,588				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,588	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 554,712,000/=, cumulatively received 131,739,000/= (24%). Where wage performed at 100%, local revenue performed poor at 26% this is because at the beginning of the financial year most tenders have not remitted. Planned quarterly received was 131,739,000/= out of 138,678,000/= (95%). Of this wage performed at 100%, local revenue performed poor because at the beginning of the financial year most tenders have not remitted. 83% of the received funds were spent. Where wage expenditure performed at 100% and Non wage at 71% to do council business, support monitoring of Government projects and programmes and committee sittings. The Unspent balance of 16,588,000/= (13%) is ex-gratia payment which keeps on accumulating until its paid at the end of the financial year, fuel commitment for DEC members and other supplies where the suppliers had not placed in their requisition.

Reasons for unspent balances on the bank account

The Unspent balance of 16,588,000/= (13%) is ex-gratia payment which keeps on accumulating until its paid at the end of the financial year, fuel commitment for DEC members and other supplies that were made but suppliers had not placed in their requisition.

Highlights of physical performance by end of the quarter

The department held 1 council meeting, 1 sectoral committee, 6 Contracts and evaluation committee meetings were held, adverts for procurement projects were done, 3 DSC meetings and 1 PAC meeting that discussed internal audit report for sub counties. No land board meeting was held in the quarter because the board had expired and the available funds were used to inducted the newly appointed members. 1 council meeting was held instead of 2 because of late release of funds the 2nd meeting was postponed.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,596	108,759	25%	108,649	108,759	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	70,815	17,704	25%	17,704	17,704	100%
Locally Raised Revenues	7,000	550	8%	1,750	550	31%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	2,010	72%	700	2,010	287%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,019	6,005	25%	6,005	6,005	100%
Sector Conditional Grant (Wage)	327,962	81,990	25%	81,990	81,990	100%
Development Revenues	19,631	6,544	33%	4,908	6,544	133%
Sector Development Grant	19,631	6,544	33%	4,908	6,544	133%
Total Revenues shares	454,227	115,303	25%	113,557	115,303	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,776	99,694	25%	99,694	99,694	100%
Non Wage	35,819	6,206	17%	8,955	6,206	69%
Development Expenditure						
Domestic Development	19,631	300	2%	4,908	300	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	454,227	106,200	23%	113,557	106,200	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,859				
Development Balances						
Domestic Development		6,244				
Donor Development		0				

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Total Unspent	9,102	8%	
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Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 454,227,000/= but cumulatively received 115,303,000/= (25%). This is high because of over receipt of multisectoral transfers to LLGs at 72%; sector development grant over performed at 33% as released from the centre. The quarter plan was 113,557,000/= but the sector received 115,303,000/=(102%). This is high because of over performance of multi sectoral transfers to LLGs at 287%. however, the Locally raised revenue underperformed at 31% because low district revenue was realized.

The quarterly planned expenditure was 1113,557,000/= but actually spent 106,035,000/= (93%) where wage performed well at 100%. Non wage performed poorly at 67% because the funds were released late to be utilised in time.

The unspent balance of 9,268,000/= is a commitment to payment of the contract for the maintenance of the banana garden at the district headquarters and purchase of the furniture for the newly recruited staff.

Reasons for unspent balances on the bank account

The unspent balance of 9,268,000/= is a commitment to payment of the contract for the maintenance of the banana garden at the district headquarters and purchase of the furniture for the newly recruited staff.

Highlights of physical performance by end of the quarter

Under production services, 4200 animals were vaccinated against the planned 625 due to the increase in number of farmers engaging in poultry farming, on live stock taken for slaughter, 300 planned and achieved 480 because people have developed interest in rearing livestock as OWC/NAADS supplied goats and cattle to farmers in the district, 98000kgs of fish were harvested against 10,000kg planned and 1 anti vermin patrol was conducted as planned. Under commercial services, most indicators were not achieved due to late release of funds as well as inadequacy. However, 7 interim audits were conducted in 8 SACCOs against 8 planned, and 1 group was mobilised for registration.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,142,630	284,361	25%	285,658	284,361	100%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	150,146	37,537	25%	37,536	37,537	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,290	3,276	25%	3,322	3,276	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	88,451	22,113	25%	22,113	22,113	100%
Sector Conditional Grant (Wage)	884,244	221,061	25%	221,061	221,061	100%
Development Revenues	240,000	43,694	18%	60,000	43,694	73%
External Financing	240,000	43,694	18%	60,000	43,694	73%
Total Revenues shares	1,382,630	328,055	24%	345,658	328,055	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,034,390	203,258	20%	258,598	203,258	79%
Non Wage	108,240	18,353	17%	27,060	18,353	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	240,000	43,694	18%	60,000	43,694	73%
Total Expenditure	1,382,630	265,305	19%	345,658	265,305	77%
C: Unspent Balances						
Recurrent Balances						
		62,750	22%			
Wage		55,339				
Non Wage		7,411				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	62,750	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned for 1,382,630,000= but cumulatively received 328,055,000 (24%). However, Donor development performed low at 18% some of the expected donors did remit. Local revenue performed at 0% because of none realisation of the expected local revenue.

The department received 95% of her quarterly planned revenues, where Wage was at 100%, Non wage at 100%, multisectoral transfer to LLG at 99% and Donor fund at 73%.

The Department spent 221,628,000 (77%) of the quarterly revenue with wage at 79% and non wage at 68% and Donor development at 73% for payment of salaries, departmental activity monitoring, supervision and service delivery leaving 19% unspent,

Reasons for unspent balances on the bank account

The unspent balance 62,733,000 (19%) was because wage of 55,339,000= (21%) was because the DHO's office is running at 37.5% posts filled leaving 62.5% unfilled posts, Further in the LL health facilities too some key posts are unfilled coupled with some staff missing salaries due to lack of TINs and being put off payroll owing to indiscipline.

The unspent non wage of (7,394,000) 32% was due to commitments made like Fuel to run the departmental monitoring and supervision visits, stationery had not been paid by end of quarter business.

The donor fund had 22.8% unspent for the quarter ended before all commitments worth 20% had been [paid].

Highlights of physical performance by end of the quarter

The general performance by the sector was good with all indicators at NGO LLS performing at above 25% of the annually planned targets save for the In-patients which performed at 18.5% which can be explained by the fact that some unforeseen interventions to control malaria were implemented and reduced the malaria cases and hence the admission cases too.

In the Public LL Health facilities too, the performance was good with all the indicators well above 25% save for the in-Patient which performed at 20.5% due to the same reason as for the NGO's Health Services.

Vote:602 Rubirizi District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,199,657	1,368,111	26%	1,299,914	1,368,111	105%
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	72,966	18,242	25%	18,241	18,242	100%
Locally Raised Revenues	6,000	500	8%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	4,530	4,131	91%	1,133	4,131	365%
Other Transfers from Central Government	8,100	0	0%	2,025	0	0%
Sector Conditional Grant (Non-Wage)	818,676	272,892	33%	204,669	272,892	133%
Sector Conditional Grant (Wage)	4,285,885	1,071,471	25%	1,071,471	1,071,471	100%
Development Revenues	138,467	42,822	31%	34,617	42,822	124%
External Financing	10,000	0	0%	2,500	0	0%
Sector Development Grant	128,467	42,822	33%	32,117	42,822	133%
Total Revenues shares	5,338,124	1,410,933	26%	1,334,531	1,410,933	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,358,851	988,249	23%	1,089,713	988,249	91%
Non Wage	840,806	268,518	32%	210,202	268,518	128%
Development Expenditure						
Domestic Development	128,467	0	0%	32,117	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	5,338,124	1,256,768	24%	1,334,531	1,256,768	94%
C: Unspent Balances						
Recurrent Balances		111,343	8%			
Wage		101,463				
Non Wage		9,880				
Development Balances		42,822	100%			
Domestic Development		42,822				

Vote:602 Rubirizi District**Quarter1**

Donor Development	0		
Total Unspent	154,165	11%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 5,199,657,000= and of this 1,368,111,000=(26%) was received. This high performance is due to overperformance of sector transfers to LLGs and sector non wage as a result of a shift of policy in disbursement of UPE,USE, OPLET and inspection grant from quarterly to academic termly calendar year. The quarter plan was 1,299,914,000 but cumulatively received 1,368,111,000=(105%) due to change in policy in disbursement of funds from quarterly financial year to termly calendar year. 133% of the development funds was received. 94 % of the planned expenditure was spent on wage and 128% on non wage to do inspection and monitoring activities for the sector. The unspent balance of 72M is for wage awaiting the on going recruitment of teachers and school inspectors and 8 M for payment of fuel commitment of inspection.

Reasons for unspent balances on the bank account

.The unspent balance of 72M is for wage awaiting the on going recruitment of teachers and school inspectors and 8 M for payment of fuel commitment of inspection. The 42M is for the construction of two classroom block at munyonyi p/s and 5 stance latrine at kashaka p/s which are on going

Highlights of physical performance by end of the quarter

3 Hteachers planning meeting held, mock exams conducted, 2 RTI LARA support supervision were held in 24 schools, RTI LARA peer support trainings were held, inspection and monitoring of schools was done, sensitization of parents and communities on education policies were held, AGM PTA SMC meetings were attended,

Vote:602 Rubirizi District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,057	194,581	35%	138,014	194,581	141%
District Unconditional Grant (Non-Wage)	17,356	4,239	24%	4,339	4,239	98%
District Unconditional Grant (Wage)	57,902	14,476	25%	14,475	14,476	100%
Locally Raised Revenues	44,601	1,300	3%	11,150	1,300	12%
Multi-Sectoral Transfers to LLGs_NonWage	25,596	77,600	303%	6,399	77,600	1213%
Other Transfers from Central Government	0	96,966	0%	0	96,966	0%
Sector Conditional Grant (Non-Wage)	406,603	0	0%	101,651	0	0%
Development Revenues	54,299	18,100	33%	13,575	18,100	133%
District Discretionary Development Equalization Grant	54,299	18,100	33%	13,575	18,100	133%
Total Revenues shares	606,356	212,680	35%	151,589	212,680	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,902	13,460	23%	14,475	13,460	93%
Non Wage	494,156	114,961	23%	123,539	114,961	93%
Development Expenditure						
Domestic Development	54,299	0	0%	13,575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,356	128,422	21%	151,589	128,422	85%
C: Unspent Balances						
Recurrent Balances		66,159	34%			
Wage		1,015				
Non Wage		65,144				
Development Balances		18,100	100%			
Domestic Development		18,100				
Donor Development		0				

Vote:602 Rubirizi District**Quarter1**

Total Unspent	84,259	40%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned for Ug. Shs. 606,356,000= but cumulatively received Ug. Shs. 211,665,000= (35%) However, 96,966,000= received under transfers from central government was not captured in the above percentage (35%) since it was originally planned for under sector conditional grant (Non wage)

The department received 140% of its quarterly planned budget and this over receipt was due to more funds received (77,600,000=) under Multi sectoral transfers to Rubirizi town council meant for resealing project

Of this quarterly budget receipt, the expenditure was at 97%, where wage was at 93%, Non wage at 108% and development was 0% this was because construction projects were still under procurement process.

The Unspent balance of 47,117,000= (24%) under recurrent was due to delayed road maintenance works due to heavy rains and equipment breakdown. All funds received under development (18,100,000/=) meant for construction of the Administration block were not spent because the project was still at design stage.

Reasons for unspent balances on the bank account

1. Unspent balances under recurrent were due to delayed road maintenance works because of heavy rains and equipment breakdown
2. Unspent balances under development were due to delayed commencement of construction of the Administration block because designs were still being produced.

Highlights of physical performance by end of the quarter

On installation of culverts on district feeder roads, two out of the planned ten was achieved.

Sensitization meetings on Burungi Bwansi ordinance were conducted in all the eleven lower local governments

Vote:602 Rubirizi District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,718	12,430	25%	12,679	12,430	98%
District Unconditional Grant (Wage)	17,451	4,363	25%	4,363	4,363	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,267	8,067	25%	8,067	8,067	100%
Development Revenues	428,197	142,732	33%	107,049	142,732	133%
Sector Development Grant	406,621	135,540	33%	101,655	135,540	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	478,915	155,162	32%	119,729	155,162	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,451	4,363	25%	4,363	4,363	100%
Non Wage	33,267	4,554	14%	8,317	4,554	55%
Development Expenditure						
Domestic Development	428,197	21,235	5%	107,049	21,235	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	478,915	30,152	6%	119,729	30,152	25%
C: Unspent Balances						
Recurrent Balances						
		3,513	28%			
Wage		0				
Non Wage		3,513				
Development Balances						
		121,497	85%			
Domestic Development		121,497				
Donor Development		0				
Total Unspent		125,010	81%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department planned 478,915,000= but cumulatively received 155,162,000 (32%). Development grant and transitional development grant performed at 33% above the 25% planned. The over all received was 155,162,000= (130%) This is higher because of over receipt of development grant and Transitional Development grant.

This quarter, the expenditure was at 25% with Wage at 100% for staff salaries. Non-wage at 55% for Data update, coordination and supervision. Development at 20% for payment of retention, Feasibility of Kyabakara GFS and Water quality testing, The unspent balance of 125,010,000= (81%) is meant for capital projects whose procurement was still ongoing at bid evaluation level. These will commence in the 2nd quarter.

Reasons for unspent balances on the bank account

Procurement for the capital projects was still on-going at evaluation and will start in 2nd quarter.

Highlights of physical performance by end of the quarter

Paid retention for Kyabakara GFS (Phase), Coordination meeting held, 1 set of Data collected and analyzed, Water quality testing on 40 points conducted, Design review for Kyabakara GFS (phase 2).

Vote:602 Rubirizi District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,371	31,651	26%	30,843	31,651	103%
District Unconditional Grant (Non-Wage)	5,214	1,304	25%	1,304	1,304	100%
District Unconditional Grant (Wage)	104,403	26,101	25%	26,101	26,101	100%
Locally Raised Revenues	7,500	2,500	33%	1,875	2,500	133%
Multi-Sectoral Transfers to LLGs_NonWage	3,309	1,010	31%	827	1,010	122%
Sector Conditional Grant (Non-Wage)	2,945	736	25%	736	736	100%
Development Revenues	112,000	156,872	140%	28,000	156,872	560%
External Financing	2,000	2,895	145%	500	2,895	579%
Multi-Sectoral Transfers to LLGs_ExtFin	110,000	153,978	140%	27,500	153,978	560%
Total Revenues shares	235,371	188,523	80%	58,843	188,523	320%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,403	24,406	23%	26,101	24,406	94%
Non Wage	18,969	4,540	24%	4,742	4,540	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	112,000	155,450	139%	28,000	155,450	555%
Total Expenditure	235,371	184,395	78%	58,843	184,395	313%
C: Unspent Balances						
Recurrent Balances		2,705	9%			
Wage		1,695				
Non Wage		1,010				
Development Balances		1,423	1%			
Domestic Development		0				
Donor Development		1,423				
Total Unspent		4,128	2%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector had annual plan of Shs 345,371,000 but received Shs 186,828,000 translating into 54%. Both donor funding and multi-sectoral transfers performed highest at 145% and 140% respectively, this being attributed to a one time release from UWA's Revenue sharing grant (RSG) both for the district and LLGs transfers AND funds meant to facilitate subdivision of land for the Justice Law and Order Sector (JLOS) court premises. The trend (and for a similar reason) is mirrored in the quarterly receipt. The quarterly plan was Shs 86,343,000 but Shs 186,828,000 (216%) was received. The Department's expenditure was Shs 184,395,000 reflecting 313% due to UWA funds and funds for subdivision of land for JLOS

The unspent balance of 1% is for subdivision of land for JLOS and bank charges.

Reasons for unspent balances on the bank account

The unspent balance of 1% is for subdivision of land for JLOS and bank charges.

Highlights of physical performance by end of the quarter

The Department launched community procurement, and project management committees mainly for problem Animal Management (PAM), worked on subdivision of the district land for JLOS, worked on registration processes for selected wetlands and undertook compliance checks for forestry produce.

Vote:602 Rubirizi District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,558	47,721	25%	48,139	47,721	99%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	132,301	33,075	25%	33,075	33,075	100%
Locally Raised Revenues	10,500	500	5%	2,625	500	19%
Multi-Sectoral Transfers to LLGs_NonWage	4,851	496	10%	1,213	496	41%
Other Transfers from Central Government	3,500	3,299	94%	875	3,299	377%
Sector Conditional Grant (Non-Wage)	39,905	9,976	25%	9,976	9,976	100%
Development Revenues	20,000	0	0%	5,000	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	212,558	47,721	22%	53,139	47,721	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,301	33,075	25%	33,075	33,075	100%
Non Wage	60,257	5,096	8%	15,064	5,096	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	212,558	38,171	18%	53,139	38,171	72%
C: Unspent Balances						
Recurrent Balances						
		9,550	20%			
Wage		0				
Non Wage		9,550				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,550	20%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget for 2017/18FY was 192,558,000/= but cummulatively received 47,721,000/= (25%). This is high because of other transfers from central Government performing at 94% because of overreceipt of YLP funds more than planned. Local revenue and transfers to LLGs both performed poorly at 5% and 10% respectively because of low district revenues realised. The quarter plan was 48,139,000/= but received 47,721,000/= (99%). This is because central transfers overperformed at 377% due to overreceipt of YLP funds than the planned. The sector spent 100% on wage and 34% on non wage than planned which is very low mainly because of late release of YLP funds that came two days to the close of the quarter when most of the activities were still on going. The unspent balance of 9,550,000/= is meant YLP, PWD projects to be done subsequent quarters.

Reasons for unspent balances on the bank account

.The unspent balance of 9,550,000/= is meant YLP, PWD projects to be done subsequent quarters.

Highlights of physical performance by end of the quarter

1 youth council meeting, 1 PWD council meeting, 1 women council meeting were all held as planned. FAL instructors training was carried out and one PWD child was referred to Kampala International University hospital. Sensitization of children in primary schools to end early marriages and teenage pregnancies with support from UNICEF was conducted.

Vote:602 Rubirizi District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,074	22,623	25%	22,769	22,623	99%
District Unconditional Grant (Non-Wage)	19,037	4,759	25%	4,759	4,759	100%
District Unconditional Grant (Wage)	50,255	12,563	25%	12,564	12,563	100%
Locally Raised Revenues	12,589	4,095	33%	3,147	4,095	130%
Multi-Sectoral Transfers to LLGs_NonWage	9,193	1,205	13%	2,298	1,205	52%
Development Revenues	172,086	47,894	28%	43,021	47,894	111%
District Discretionary Development Equalization Grant	7,985	3,194	40%	1,996	3,194	160%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	134,101	44,700	33%	33,525	44,700	133%
Total Revenues shares	263,160	70,517	27%	65,790	70,517	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,255	7,141	14%	12,564	7,141	57%
Non Wage	40,819	10,059	25%	10,205	10,059	99%
Development Expenditure						
Domestic Development	142,086	46,060	32%	35,521	46,060	130%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	263,160	63,261	24%	65,790	63,261	96%
C: Unspent Balances						
Recurrent Balances						
		5,422	24%			
Wage		5,422				
Non Wage		0				
Development Balances						
		1,834	4%			
Domestic Development		1,834				
Donor Development		0				
Total Unspent		7,256	10%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department annually budgeted for 263,160,000/=, cumulatively received 65,095,000/= (25%). Donor development performed at 0% due non realization of any donor funding. Locally raised revenue performed higher due to internal Assessment to be conducted in all departments in the district. Wage receipts performed at 14% due to lack of a key staff of district planner which was planned for.

The plan for the quarter was 65,790,000/= but received 65,095,000/= (99%) of it. wage performed low due to failure to attract a district Planner as earlier planned. Donor funding also performed at 0% due to failure of partners to meet the planned obligations. Locally raised revenue performed above due to internal assessment to be conducted in all departments. Also DDEG performed over and above the plan due to receipt of more development revenues above what had been quarterly planned.

The planned quarterly expenditure was 65,790,000/= but actually spent 96%. Of this, 4% of DDEG funds were not utilized. This requires accumulation of funds to effect retooling of tablets. No receipts on Donor development were realized due to failure of partners to meet their obligations. The unspent balance of 4% is meant for the accumulation of funds for retooling tablets for heads of department.

Reasons for unspent balances on the bank account

The unspent balance of 4% is meant for the accumulation of funds for retooling tablets for heads of department.

Highlights of physical performance by end of the quarter

Three TPC meetings held for all the months of July, August and September. 4th quarter progress report prepared and submitted, PAF and DDEG monitoring done and reports prepared

Vote:602 Rubirizi District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,785	11,822	26%	11,300	11,822	105%
District Unconditional Grant (Non-Wage)	9,630	2,407	25%	2,407	2,407	100%
District Unconditional Grant (Wage)	25,849	6,462	25%	6,462	6,462	100%
Locally Raised Revenues	8,100	1,290	16%	2,025	1,290	64%
Multi-Sectoral Transfers to LLGs_NonWage	2,206	1,662	75%	405	1,662	410%
Development Revenues	1,597	0	0%	399	0	0%
District Discretionary Development Equalization Grant	1,597	0	0%	399	0	0%
Total Revenues shares	47,382	11,822	25%	11,699	11,822	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	2,505	10%	6,462	2,505	39%
Non Wage	19,936	5,211	26%	4,984	5,211	105%
Development Expenditure						
Domestic Development	1,597	0	0%	399	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,382	7,716	16%	11,846	7,716	65%
C: Unspent Balances						
Recurrent Balances						
Wage		3,957				
Non Wage		148				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,106	35%			

Vote:602 Rubirizi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted 47,382,000= but cumulatively received 11,822,000= (25%) of this locally raised revenue performed lower than 25% as expected due to lower locally revenue raised.

Quarterly had budgeted for 11,699,000= but received 11,822,000= (101%) this over performance was due to multi sector transfers to Town Councils of 1,662,000= for special investigation in Katerera Town Council.

The department expenditure was 65% of which wage performed at 39% due to lack of Principal Internal Auditor which was planned for.

Non wage over performed at 105% due to special investigation in katerera TC.

The 4,106,000= (35%) unspent balance is generally wage for Principal Internal Auditor under recruitment

Reasons for unspent balances on the bank account

The 4,106,000= (35%) unspent balance is generally wage for Principal Internal Auditor under recruitment

Highlights of physical performance by end of the quarter

9 Sub Counties were audited and reports produced,

Investigation Report on Katerera Town Council Produced

Vote:602 Rubirizi District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:602 Rubirizi District

Quarter1

Vote:602 Rubirizi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district. Low staffing levels					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts failed many staffs who applied for the funds to benefit from the programme					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need to sensitize people to know the importance of LED because the turn up was not impressive					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were released on time					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>444,191</i>	<i>108,548</i>	<i>24 %</i>	<i>108,548</i>
<i>Non-Wage Reccurent:</i>	<i>481,229</i>	<i>176,157</i>	<i>37 %</i>	<i>176,157</i>
<i>GoU Dev:</i>	<i>157,098</i>	<i>4,276</i>	<i>3 %</i>	<i>4,276</i>
<i>Donor Dev:</i>	<i>1,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,718</i>	<i>288,980</i>	<i>26.7 %</i>	<i>288,980</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of IFMS point and enough computers make the department work difficult and expensive.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some tenderers defied the 3 months prepayment condition plus poor enforcement mechanisms.The Local service tax for September was received and accounted for in second quarter ie in October 2017					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspections not carried out- to be carried in the next quarter because entities not yet spent much.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Separating departmental Wage component from the main payroll to ease preparation of accounts is labourious.					
<i>Total For Finance : Wage Rect:</i>	<i>146,993</i>	<i>33,754</i>	<i>23 %</i>		<i>33,754</i>
<i>Non-Wage Reccurent:</i>	<i>62,433</i>	<i>11,639</i>	<i>19 %</i>		<i>11,639</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>209,426</i>	<i>45,393</i>	<i>21.7 %</i>		<i>45,393</i>

Vote:602 Rubirizi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of quarterly funds led to postponement of the council sittings.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to staff efficiency and effectiveness though the sub-sector still operates on limited resources.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No advert was made because of delayed clearance to recruit by the ministry of public service.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to; the district land board members' term office had expired and the newly appointed members were approved in the course of the quarter. The quarterly funds were used to conduct the swearing in and induction of the newly appointed board members.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to cater for the committee members' allowances restrict the number of meetings to be held per quarter.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The second council meeting didn't take place because of late release of funds which affected the council schedule.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Late release of funds affected the sectoral meeting schedule.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,106</i>	<i>58,527</i>	<i>25 %</i>	<i>58,527</i>
<i>Non-Wage Reccurent:</i>	<i>268,342</i>	<i>43,156</i>	<i>16 %</i>	<i>43,156</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,248</i>	<i>101,682</i>	<i>20.2 %</i>	<i>101,682</i>

Vote:602 Rubirizi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late delivery of funds					
,					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The inputs were brought in time and the labour to maintain the banana demo was available.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff were available at the sites and the fish were supplied in time under OWC programme.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Well organised groups and good timing of the Exhibition.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of sector funds					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
<i>Total For Production and Marketing : Wage Rect:</i>	398,776	99,694	25 %		99,694
<i>Non-Wage Reccurrent:</i>	33,019	6,206	19 %		6,206
<i>GoU Dev:</i>	19,631	300	2 %		300
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	451,427	106,200	23.5 %		106,200

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in admissions is at 380 instead of 514, this is because most causes for admission was due to Malaria, the cases for this disease have been mitigated with interventions of distributing long lasting Insecticide bed nets coupled of Management of malaria by VHTs through the ICCM where diagnosis and treatment is done at village level resulting into less admissions at Health facilities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Inpatient performed at 984 instead of 1200 this was because of interventions we engaged in to reduce the spread of Malaria like distribution of Long lasting insecticide treated Mosquito nets which are being used by the population and use of Integrated Community Case Management (ICCM) where VHTs test Children with Fever and if found positive they are treated at village level thereby reducing those that would have been admitted for Malaria. Qualified health workers is at 89.3% this include those staff on contract being paid by Implementing partners, yet these positions do exist and PHC wage provide is insufficient to cater for them					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Health : Wage Rect:</i>	<i>1,034,390</i>	<i>203,258</i>	<i>20 %</i>		<i>203,258</i>
<i>Non-Wage Reccurent:</i>	<i>94,951</i>	<i>18,353</i>	<i>19 %</i>		<i>18,353</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>43,694</i>	<i>18 %</i>		<i>43,694</i>
<i>Grand Total:</i>	<i>1,369,341</i>	<i>265,305</i>	<i>19.4 %</i>		<i>265,305</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of UPE makes it had for head teachers to provide necessities to the school, difficult in composition of teachers own teaching materials from local environment and oral literature					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lengthy procurement process					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for sensitizing parents to have more students enrolled in UPE schools					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for a refresher training in computer skills among staff to enable them navigate easily through computer applications					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Roads were impassable due to a rainy season					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,358,851</i>	<i>988,249</i>	<i>23 %</i>	<i>988,249</i>
<i>Non-Wage Reccurent:</i>	<i>836,276</i>	<i>268,518</i>	<i>32 %</i>	<i>268,518</i>
<i>GoU Dev:</i>	<i>128,467</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,333,594</i>	<i>1,256,768</i>	<i>23.6 %</i>	<i>1,256,768</i>

Vote:602 Rubirizi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late payment of salaries for staff.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: heavy rains disrupted road maintenance works					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	57,902	13,460	23 %		13,460
<i>Non-Wage Reccurent:</i>	468,560	37,361	8 %		37,361
<i>GoU Dev:</i>	54,299	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	580,760	50,822	8.8 %		50,822

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means affecting supervision and coordination. Late release of funds. Delayed procurement affecting timely implementation of projects.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds which makes programs congested at the end of the quarter.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lengthy procurement process.

<i>Total For Water : Wage Rect:</i>	<i>17,451</i>	<i>4,363</i>	<i>25 %</i>	<i>4,363</i>
<i>Non-Wage Reccurent:</i>	<i>33,267</i>	<i>4,554</i>	<i>14 %</i>	<i>4,554</i>
<i>GoU Dev:</i>	<i>428,197</i>	<i>21,235</i>	<i>5 %</i>	<i>21,235</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>478,915</i>	<i>30,152</i>	<i>6.3 %</i>	<i>30,152</i>

Vote:602 Rubirizi District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UWA released all the funds for FY, support from the district top leadership enabled the sector to launch activities in all benefiting LLGs. Communities had top interest in executing PAM activities					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity will be undertaken in Q2					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Demand for this training from farmers facilitated achievement of the output					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: NEMA assisted us to arrange the WED and this coupled with the interest of the councillors made it successful				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There is slow but steady conversion of this tiny yet important wetland by adamant neighbours.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Priority went to the sub-division of the land to provide for JLOS offices, survey other land not yet undertaken				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Physical planner yet to be re-oriented				
<i>Total For Natural Resources : Wage Rect:</i>	<i>104,403</i>	<i>24,406</i>	<i>23 %</i>	<i>24,406</i>
<i>Non-Wage Reccurent:</i>	<i>15,660</i>	<i>4,540</i>	<i>29 %</i>	<i>4,540</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>1,472</i>	<i>74 %</i>	<i>1,472</i>
<i>Grand Total:</i>	<i>122,062</i>	<i>30,418</i>	<i>24.9 %</i>	<i>30,418</i>

Vote:602 Rubirizi District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released for transitional activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was achieved as planned because the funding came as budgeted.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		No Youth Livelihood funds were released to the district for the first quarter.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Youth executive meeting sat as was planned and no Youth project was funded because there was no release for them.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds for the projects was still little we had to wait for the second quarter so that the funds could be substantial to fund at least a project.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The time planned for women's is on 8th March which is in the third quarter.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		One women council meeting was held as planned because funding was released as planned.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>132,301</i>	<i>33,075</i>	<i>25 %</i>	<i>33,075</i>
<i>Non-Wage Reccurent:</i>		<i>55,405</i>	<i>4,600</i>	<i>8 %</i>	<i>4,600</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>207,706</i>	<i>37,675</i>	<i>18.1 %</i>	<i>37,675</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources to reach out to every LLG for support provision in terms of planning					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited internet to timely prepare progress reports and coordinate other departments					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity of retooling was rescheduled to second quarter as we had to get more funding .					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity requires more funding to include LLGs					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds to reach out to all projects being implemented in the district.					
<i>Total For Planning : Wage Rect:</i>	50,255	7,141	14 %		7,141
<i>Non-Wage Reccurent:</i>	31,626	8,854	28 %		8,854
<i>GoU Dev:</i>	7,985	1,360	17 %		1,360
<i>Donor Dev:</i>	30,000	0	0 %		0
<i>Grand Total:</i>	119,866	17,355	14.5 %		17,355

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of means of transport for field visit					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	25,849	2,505	10 %		2,505
<i>Non-Wage Reccurent:</i>	17,730	3,549	20 %		3,549
<i>GoU Dev:</i>	1,597	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,176	6,054	13.4 %		6,054

Vote:602 Rubirizi District**Quarter1****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 : Akaa				62,706	35,765
Sector : Works and Transport				0	18,027
<i>Programme : District, Urban and Community Access Roads</i>				0	18,027
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	18,027
Item : 263101 LG Conditional grants (Current)					
Maintenance of Rubirizi T/c roads	Jupamatho RUBIRIZI T/C	Other Transfers from Central Government		0	18,027
Sector : Education				62,706	17,738
<i>Programme : Pre-Primary and Primary Education</i>				62,706	17,738
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,706	17,738
Item : 263366 Sector Conditional Grant (Wage)					
Rugyenda P/s	Jupamatho	Sector Conditional Grant (Wage)		60,706	16,636
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugyenda P/s	Jupamatho	Sector Conditional Grant (Non-Wage)		2,000	1,102
LCIII : KICHWAMBA				481,024	124,046
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263101 LG Conditional grants (Current)					
Rehabilitation of Community Access roads under CAIIP-3 program	NYAKASHOZI Busonga	Other Transfers from Central Government		0	0
Maintenance of Community Access Roads in all Subcounties	KATARA Kanyonza	Other Transfers from Central Government		0	0
Sector : Education				352,796	96,569
<i>Programme : Pre-Primary and Primary Education</i>				332,796	66,228
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				332,796	66,228

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Item : 263101 LG Conditional grants (Current)				
Dissemination of integrated early childhood policy to sub counties and parishes	KICHWAMBA kichwamba	External Financing	0	0
Item : 263366 Sector Conditional Grant (Wage)				
kichwamba p/s	KICHWAMBA	Sector Conditional Grant (Wage)	129,966	25,176
kyambura p/s	KYAMBURA	Sector Conditional Grant (Wage)	67,883	15,202
Rumuri Cope School	RUMURI	Sector Conditional Grant (Wage)	58,223	584
Rumuri p/s	RUMURI	Sector Conditional Grant (Wage)	58,223	18,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
kichwamba p/s	KICHWAMBA	Sector Conditional Grant (Non-Wage)	7,000	2,208
kyambura p/s	KYAMBURA	Sector Conditional Grant (Non-Wage)	4,000	1,594
Rumuri Cope School	RUMURI	Sector Conditional Grant (Non-Wage)	2,000	555
Rumuri p/s	RUMURI	Sector Conditional Grant (Non-Wage)	5,500	1,986
Programme : Secondary Education			20,000	30,341
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,000	30,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba hs	KICHWAMBA	Sector Conditional Grant (Non-Wage)	20,000	30,341
Sector : Health			128,228	27,477
Programme : Primary Healthcare			128,228	27,477
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,228	27,477
Item : 263366 Sector Conditional Grant (Wage)				
kichwamba HC111	KICHWAMBA	Sector Conditional Grant (Wage)	104,805	20,763
Rumuri HC11	RUMURI	Sector Conditional Grant (Wage)	13,542	4,368
Item : 291001 Transfers to Government Institutions				
Kichwamba HC III	KICHWAMBA	Sector Conditional Grant (Non-Wage)	8,878	1,933
Rumuri HC II	RUMURI	Sector Conditional Grant (Non-Wage)	1,003	413
LCIII : RYERU			545,940	132,791

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Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
installation of 10 lines of culverts on district feeder roads	MUSHUMBA Mushumba Hc11	Other Transfers from Central Government	0	0
Mechanized maintenance of district feeder roads	MUSHUMBA Rugyenda- Mushumba- Nyakiyanja	Other Transfers from Central Government	0	0
Sector : Education			524,468	124,375
Programme : Pre-Primary and Primary Education			524,468	124,375
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			524,468	124,375
Item : 263366 Sector Conditional Grant (Wage)				
Buzenga p/s	BUZENGA	Sector Conditional Grant (Wage)	89,471	16,800
Karagara p/s	NYAKIYANJA	Sector Conditional Grant (Wage)	86,972	22,761
Mubanda p/s	MUBANDA	Sector Conditional Grant (Wage)	78,565	14,931
Mugogo p/s	MUGOGO	Sector Conditional Grant (Wage)	67,954	16,536
Mushangi P/s	MUGOGO	Sector Conditional Grant (Wage)	55,704	14,603
Mushumba p/s	MUSHUMBA	Sector Conditional Grant (Wage)	63,394	14,162
Nyakiyanja p/s	NYAKIYANJA	Sector Conditional Grant (Wage)	55,938	13,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzenga p/s	BUZENGA	Sector Conditional Grant (Non-Wage)	1,970	1,994
Karagara p/s	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	7,000	2,274
Mubanda p/s	MUBANDA	Sector Conditional Grant (Non-Wage)	3,000	1,266
Mugogo p/s	MUGOGO	Sector Conditional Grant (Non-Wage)	4,000	1,463
Mushangi P/s	MUGOGO	Sector Conditional Grant (Non-Wage)	3,500	1,301
Mushumba p/s	MUSHUMBA	Sector Conditional Grant (Non-Wage)	4,000	1,665
Nyakiyanja p/s	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	3,000	952

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Sector : Health			21,472	8,416
<i>Programme : Primary Healthcare</i>			21,472	8,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,472	8,416
Item : 263366 Sector Conditional Grant (Wage)				
mushumba HC 11	MUSHUMBA	Sector Conditional Grant (Wage)	20,469	8,003
Item : 291001 Transfers to Government Institutions				
Mushumba HC II	MUSHUMBA	Sector Conditional Grant (Non-Wage)	1,003	413
LCIII : KATANDA			577,743	118,668
Sector : Education			577,743	118,668
<i>Programme : Pre-Primary and Primary Education</i>			577,743	118,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			577,743	118,668
Item : 263366 Sector Conditional Grant (Wage)				
Kakindo p/s	KATANDA	Sector Conditional Grant (Wage)	84,939	12,423
Kanyanshande p/s	MUGYERA	Sector Conditional Grant (Wage)	71,330	12,674
Katanda p/s	KATANDA	Sector Conditional Grant (Wage)	75,618	15,819
Katsyoha p/s	MUNYONYI	Sector Conditional Grant (Wage)	95,706	13,010
Kisharu P/s	KATANDA	Sector Conditional Grant (Wage)	48,727	12,162
Mikonebiri p/s	MUNYONYI	Sector Conditional Grant (Wage)	56,133	13,903
Munyonyi p/s	MUNYONYI	Sector Conditional Grant (Wage)	48,566	11,776
Nsooko p/s	KYANKARANGA	Sector Conditional Grant (Wage)	69,724	15,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo p/s	KATANDA	Sector Conditional Grant (Non-Wage)	2,500	895
Kanyanshande p/s	MUGYERA	Sector Conditional Grant (Non-Wage)	4,000	1,677
Katanda p/s	KATANDA	Sector Conditional Grant (Non-Wage)	4,500	1,646
Katsyoha p/s	MUNYONYI	Sector Conditional Grant (Non-Wage)	4,500	1,784
Kisharu P/s	KATANDA	Sector Conditional Grant (Non-Wage)	3,000	1,680

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Mikonebiri p/s	MUNYONYI	Sector Conditional Grant (Non-Wage)	2,000	1,092
Munyonyi p/s	MUNYONYI	Sector Conditional Grant (Non-Wage)	3,000	1,408
Nsooko p/s	KYANKARANGA	Sector Conditional Grant (Non-Wage)	3,500	1,064
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
constrn of vip	KATANDA	Sector Development Grant	0	0
construction of a two classroom block at Munyonyi primary school	MUNYONYI Munyonyi primary school	Sector Development Grant	0	0
LCIII : KATERERA TOWN COUNCIL			572,145	166,391
Sector : Works and Transport			0	19,160
Programme : District, Urban and Community Access Roads			0	19,160
Lower Local Services				
Output : District Roads Maintenance (URF)			0	19,160
Item : 263101 LG Conditional grants (Current)				
Maintenance of Katerera T/C Urban roads	MUYENGA WARD KATERERA T/C	Other Transfers from Central Government	0	19,160
Sector : Education			424,700	116,778
Programme : Pre-Primary and Primary Education			424,700	116,778
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			424,700	116,778
Item : 263366 Sector Conditional Grant (Wage)				
Kacu p/s	KACU WARD	Sector Conditional Grant (Wage)	80,000	22,529
Kanywero P/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	77,739	17,343
Katarera Town School	KATERERA WARD	Sector Conditional Grant (Wage)	68,223	16,249
Katerera Cope	KATERERA WARD	Sector Conditional Grant (Wage)	7,487	3,263
Kyamwiru P/s	MUYENGA WARD	Sector Conditional Grant (Wage)	68,423	17,409
Mugyera p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	56,816	14,601

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Rugando II p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	37,012	15,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacu p/s	KACU WARD	Sector Conditional Grant (Non-Wage)	5,000	1,544
Kanywero P/s	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,000	1,644
Katarera Town School	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,000	1,518
Katerera Cope	KATERERA WARD	Sector Conditional Grant (Non-Wage)	2,000	666
Kyamwiru P/s	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	4,000	1,373
Mugyera p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,000	1,735
Rugando II p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,000	1,532
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention of a VIP Latrine at M ugyera Primary school	NYAKAGYEZI WARD Mugyera Primary School	Sector Development Grant	0	0
Sector : Health			131,445	30,454
Programme : Primary Healthcare			131,445	30,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,445	30,454
Item : 263366 Sector Conditional Grant (Wage)				
Katerera HC111	MUYENGA WARD	Sector Conditional Grant (Wage)	122,568	28,521
Item : 291001 Transfers to Government Institutions				
Katerera HC III	KATERERA WARD	Sector Conditional Grant (Non-Wage)	8,878	1,933
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			16,000	0
Item : 312104 Other Structures				
Construction of 1 VIP latrine	KATERERA WARD Katerera Town School PS	Sector Development Grant	16,000	0
LCIII : KATUNGURU			506,464	131,366
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Mechanised maintenance of district feeder roads	KAZINGA ishasha jctn, Mirarikye-kafuro, Kemengo- Munyonyi	Other Transfers from Central Government	0	0
Sector : Education			374,671	108,755
Programme : Pre-Primary and Primary Education			223,791	49,349
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			223,791	49,349
Item : 263366 Sector Conditional Grant (Wage)				
kashaka p/s	KASHAKA	Sector Conditional Grant (Wage)	42,754	7,393
katunguru p/s	KATUNGURU	Sector Conditional Grant (Wage)	65,029	13,961
kazinga channel p/s	KAZINGA	Sector Conditional Grant (Wage)	53,588	12,007
kishenyi p/s	KISENYI	Sector Conditional Grant (Wage)	51,420	12,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
kashaka p/s	KASHAKA	Sector Conditional Grant (Non-Wage)	2,000	785
katunguru p/s	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,000	735
kazinga channel p/s	KAZINGA	Sector Conditional Grant (Non-Wage)	4,000	1,011
kishenyi p/s	KISENYI	Sector Conditional Grant (Non-Wage)	3,000	743
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Construction of a 2 stance VIP latrine at Kishenyi Primary School	KISENYI	Sector Development Grant	0	0
construction of VIP latrine	KATUNGURU	Sector Development Grant	0	0
Construction of 5 stance VIP latrine at kashaka primary school	KASHAKA Kashaka primary school	Sector Development Grant	0	0
Programme : Secondary Education			150,880	59,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,880	59,406
Item : 263366 Sector Conditional Grant (Wage)				
Katunguru seed school	KATUNGURU katunguru	Sector Conditional Grant (Wage)	110,880	54,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katunguru seed secondary school	KATUNGURU	Sector Conditional Grant (Non-Wage)	40,000	4,946
Sector : Health			131,793	22,611
Programme : Primary Healthcare			131,793	22,611
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,793	22,611
Item : 263366 Sector Conditional Grant (Wage)				
Kashaka HC11	KASHAKA	Sector Conditional Grant (Wage)	13,622	3,405
katunguru HC111	KATUNGURU	Sector Conditional Grant (Wage)	74,883	11,865
kazinga HC 11	KAZINGA	Sector Conditional Grant (Wage)	14,953	4,168
kishenyi HC11	KISENYI	Sector Conditional Grant (Wage)	17,948	0
Item : 291001 Transfers to Government Institutions				
Kashaka HC II	KASHAKA	Sector Conditional Grant (Non-Wage)	1,003	413
Katunguru HC III	KATUNGURU	Sector Conditional Grant (Non-Wage)	7,378	1,933
Kazinga HC II	KAZINGA	Sector Conditional Grant (Non-Wage)	1,003	413
Kisenyi HC II	KISENYI	Sector Conditional Grant (Non-Wage)	1,003	413
LCIII : KYABAKARA			710,249	101,931
Sector : Education			356,378	85,055
Programme : Pre-Primary and Primary Education			356,378	85,055
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,378	85,055

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Item : 263366 Sector Conditional Grant (Wage)				
Kakari p/s	KAKARI	Sector Conditional Grant (Wage)	91,615	16,639
Kyabakara p/s	KYABAKARA	Sector Conditional Grant (Wage)	68,890	17,382
Makanga P/s	KAKARI	Sector Conditional Grant (Wage)	45,146	11,287
Mugombwa p/s	NYABUBARE	Sector Conditional Grant (Wage)	48,686	11,576
Ngoro P/s	NGORO	Sector Conditional Grant (Wage)	46,694	11,782
Nyakarambi p/s	NYABUBARE	Sector Conditional Grant (Wage)	34,346	7,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakaari p/s	KAKARI	Sector Conditional Grant (Non-Wage)	3,500	2,115
Kyabakara p/s	KYABAKARA	Sector Conditional Grant (Non-Wage)	4,000	1,487
Makanga P/s	KAKARI	Sector Conditional Grant (Non-Wage)	4,000	1,649
Mugombwa p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	3,500	1,275
Ngoro P/s	NGORO	Sector Conditional Grant (Non-Wage)	3,500	1,325
Nyakarambi p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	2,500	669
Sector : Health			14,544	5,821
Programme : Primary Healthcare			14,544	5,821
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,544	5,821
Item : 263366 Sector Conditional Grant (Wage)				
Kyabakara HC 11	KYABAKARA	Sector Conditional Grant (Wage)	13,542	5,408
Item : 291001 Transfers to Government Institutions				
Kyabakara HC II	KYABAKARA	Sector Conditional Grant (Non-Wage)	1,003	413
Sector : Water and Environment			339,327	11,055
Programme : Rural Water Supply and Sanitation			339,327	11,055
Capital Purchases				
Output : Construction of piped water supply system			339,327	11,055
Item : 312104 Other Structures				

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Construction of Kyabakara GFS - Phase 2, Payment of retention, Construction of 2 rainwater tanks, extension of Katuguru water system, Construction of a VIP latrine	KYABAKARA Entire district	Sector Development Grant	339,327	11,055
LCIII : MAGAMBO			168,722	41,698
Sector : Education			157,303	35,631
<i>Programme : Pre-Primary and Primary Education</i>			157,303	35,631
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			157,303	35,631
Item : 263366 Sector Conditional Grant (Wage)				
Butoha p/s	BUTOHA	Sector Conditional Grant (Wage)	110,640	20,799
Nyangorogoro P/s	BUTOHA	Sector Conditional Grant (Wage)	37,012	11,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoha p/s	BUTOHA	Sector Conditional Grant (Non-Wage)	5,650	1,934
Nyangorogoro P/s	BUTOHA	Sector Conditional Grant (Non-Wage)	4,000	1,601
Sector : Health			11,420	6,067
<i>Programme : Primary Healthcare</i>			11,420	6,067
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,420	6,067
Item : 263366 Sector Conditional Grant (Wage)				
Butoha HC11	BUTOHA	Sector Conditional Grant (Wage)	10,417	5,654
Item : 291001 Transfers to Government Institutions				
Butohah HC II	BUTOHA	Sector Conditional Grant (Non-Wage)	1,003	413
LCIII : RUTOTO			390,709	115,820
Sector : Works and Transport			0	4,536
<i>Programme : District, Urban and Community Access Roads</i>			0	4,536
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	4,536
Item : 263101 LG Conditional grants (Current)				
installation of 2 lines of culverts on district feeder roads	BURURUMA KYEYA	Other Transfers from Central Government	0	4,536
spot gravelling of 4kms of district feeder roads	NDANGARO Rutoto p/s, Kashenyi,Kinoko	Other Transfers from Central Government	0	0

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Sector : Education			362,021	103,226
Programme : Pre-Primary and Primary Education			362,021	103,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			362,021	103,226
Item : 263366 Sector Conditional Grant (Wage)				
Buhinda p/s	NYABUBARE	Sector Conditional Grant (Wage)	78,223	25,432
Ndangaro Cope school	NDANGARO	Sector Conditional Grant (Wage)	6,272	2,010
Ndangaro P/s	NDANGARO	Sector Conditional Grant (Wage)	88,945	17,230
Nyabubare Islamic p/s	NYABUBARE	Sector Conditional Grant (Wage)	39,545	10,015
Rutoto(Busingye memorial) p/s	NDANGARO	Sector Conditional Grant (Wage)	69,471	15,304
Rwemitagu p/s	RWEMITAGU	Sector Conditional Grant (Wage)	48,566	23,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhinda p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,000	2,667
Ndangaro Cope school	NDANGARO	Sector Conditional Grant (Non-Wage)	2,000	559
Ndangaro P/s	KASENYI	Sector Conditional Grant (Non-Wage)	5,000	1,839
Nyabubare Islamic p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	3,500	1,083
Rutoto(Busingye memorial) p/s	NDANGARO	Sector Conditional Grant (Non-Wage)	5,500	1,672
Rwemitagu p/s	RWEMITAGU	Sector Conditional Grant (Non-Wage)	7,000	2,120
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
vip	NYABUBARE	Sector Development Grant	0	0
Sector : Health			28,688	8,058
Programme : Primary Healthcare			28,688	8,058
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	733
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rutoto SDA HC II	NDANGARO	Sector Conditional Grant (Non-Wage)	0	733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,688	7,326

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Item : 263366 Sector Conditional Grant (Wage)				
Ndangaro HC11	NDANGARO	Sector Conditional Grant (Wage)	27,685	6,912
Item : 291001 Transfers to Government Institutions				
Ndangaro HC II	KASENYI	Sector Conditional Grant (Non-Wage)	1,003	413
LCIII : KIRUGU			852,165	171,137
Sector : Education			815,558	159,738
Programme : Pre-Primary and Primary Education			502,057	109,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			502,057	109,889
Item : 263366 Sector Conditional Grant (Wage)				
Kafuro p/s	MIRARIKYE	Sector Conditional Grant (Wage)	99,847	18,736
Kijogombe p/s	KIKUMBO	Sector Conditional Grant (Wage)	65,064	10,620
Kikumbo p/s	KIKUMBO	Sector Conditional Grant (Wage)	84,328	16,388
Kirugu Cope School	MIRARIKYE	Sector Conditional Grant (Wage)	5,487	1,249
Kirugu Moslem p/s	KIRUGU	Sector Conditional Grant (Wage)	85,695	19,294
Kirugu p/s	KIRUGU	Sector Conditional Grant (Wage)	138,665	35,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafuro p/s	KIRUGU	Sector Conditional Grant (Non-Wage)	3,972	1,221
Kijogombe p/s	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,000	1,225
Kikumbo p/s	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,000	1,435
Kirugu Cope School	KIRUGU	Sector Conditional Grant (Non-Wage)	2,000	612
Kirugu Moslem p/s	KIRUGU	Sector Conditional Grant (Non-Wage)	5,500	2,117
Kirugu p/s	KIRUGU	Sector Conditional Grant (Non-Wage)	4,500	1,651
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
VIP	KIRUGU	Sector Development Grant	0	0
Programme : Secondary Education			313,501	49,849
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			313,501	49,849
Item : 263366 Sector Conditional Grant (Wage)				
Kirugu sss	KIRUGU kirugu	Sector Conditional Grant (Wage)	164,000	37,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirugu sss	KIRUGU	Sector Conditional Grant (Non-Wage)	149,501	12,333
Sector : Health			36,607	11,399
Programme : Primary Healthcare			36,607	11,399
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,607	11,399
Item : 263366 Sector Conditional Grant (Wage)				
Kyenzaza HC11	Kyenzaza	Sector Conditional Grant (Wage)	35,604	10,985
Item : 291001 Transfers to Government Institutions				
Kyenzaza HC II	KIRUGU	Sector Conditional Grant (Non-Wage)	1,003	413
LCIII : KATERERA			216,332	117,102
Sector : Education			216,332	117,102
Programme : Pre-Primary and Primary Education			178,346	36,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,346	36,894
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro p/s	MWONGYERA	Sector Conditional Grant (Wage)	80,720	11,003
Mwongyera Cope School	MWONGYERA	Sector Conditional Grant (Wage)	6,272	1,425
Mwongyera p/s	MWONGYERA	Sector Conditional Grant (Wage)	81,354	20,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagorogoro p/s	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,500	1,073
Mwongyera Cope School	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,000	671
Mwongyera p/s	MWONGYERA	Sector Conditional Grant (Non-Wage)	5,500	2,027
Programme : Secondary Education			37,987	80,208
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,987	80,208
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ArchBishop Bakyenga sss	KATERERA	Sector Conditional Grant (Non-Wage)	17,000	26,581
Katerera comprehensive sss	KATERERA	Sector Conditional Grant (Non-Wage)	10,000	35,881
Mwongyera sss	MWONGYERA	Sector Conditional Grant (Non-Wage)	10,987	17,746
LCIII : RUBIRIZI TC			1,321,038	268,909
Sector : Works and Transport			54,299	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Sensitization, Supervision and Monitoring of Burungi Bwansi Program	KASHARARA District Headquarters	Other Transfers from Central Government	0	0
Training of Plant operators and drivers on use and management of new equipment	KASHARARA Rubirizi District Headquarters	Other Transfers from Central Government	0	0
Maintenance of Rubirizi T/c Urban roads	NDEKYE Rubirizi Town Council headquarters	Other Transfers from Central Government	0	0
Programme : District Engineering Services			54,299	0
Capital Purchases				
Output : Construction of public Buildings			54,299	0
Item : 312101 Non-Residential Buildings				
construction of administration block	KASHARARA	District Discretionary Development Equalization Grant	54,299	0
Construction/ renovation of one office building	KASHARARA Rubirizi District headquarte	District Discretionary Development Equalization Grant	0	0
Sector : Education			824,792	168,283
Programme : Pre-Primary and Primary Education			134,347	38,327
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,347	38,327
Item : 263366 Sector Conditional Grant (Wage)				
Ndekye Boys p/s	KASHARARA	Sector Conditional Grant (Wage)	56,376	14,242
Rugazi Central p/s	NYAKASHARU	Sector Conditional Grant (Wage)	69,471	21,126
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ndekye Boys p/s	KASHARARA	Sector Conditional Grant (Non-Wage)	4,500	1,361
Rugazi Central p/s	NYAKASHARU	Sector Conditional Grant (Non-Wage)	4,000	1,599
Programme : Secondary Education			690,445	129,955
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			690,445	129,955
Item : 263366 Sector Conditional Grant (Wage)				
St Michael sss	KASHARARA	Sector Conditional Grant (Wage)	221,442	28,420
Ndekye sss,	KASHARARA Kasharara	Sector Conditional Grant (Wage)	170,000	43,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndekye sss	KASHARARA	Sector Conditional Grant (Non-Wage)	149,501	32,536
St.Michael hs	NYAKASHARU	Sector Conditional Grant (Non-Wage)	149,501	25,029
Sector : Health			441,947	100,626
Programme : Primary Healthcare			441,947	100,626
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	733
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rugazi Mission HC II	NYAKASHARU	Sector Conditional Grant (Non-Wage)	0	733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			441,947	99,894
Item : 263366 Sector Conditional Grant (Wage)				
Rugazi HC1V	NYAKASHARU	Sector Conditional Grant (Wage)	414,205	93,189
Item : 291001 Transfers to Government Institutions				
Health Sub-District	NYAKASHARU	Sector Conditional Grant (Non-Wage)	7,540	0
Rugazi HC IV	NYAKASHARU	Sector Conditional Grant (Non-Wage)	20,202	6,704