
Vote:602 Rubirizi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2019

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

Vote:602 Rubirizi District**Quarter2****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	163,203	35%
Discretionary Government Transfers	2,340,689	1,187,435	51%
Conditional Government Transfers	8,045,022	3,829,982	48%
Other Government Transfers	11,600	401,065	3457%
Donor Funding	415,000	216,811	52%
Total Revenues shares	11,285,262	5,798,495	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	263,160	139,699	119,495	53%	45%	86%
Internal Audit	47,382	22,626	13,271	48%	28%	59%
Administration	1,317,231	768,425	709,331	58%	54%	92%
Finance	394,596	169,114	168,933	43%	43%	100%
Statutory Bodies	554,712	259,537	254,820	47%	46%	98%
Production and Marketing	454,227	293,473	261,518	65%	58%	89%
Health	1,382,630	629,766	527,857	46%	38%	84%
Education	5,338,124	2,541,608	2,355,259	48%	44%	93%
Roads and Engineering	606,356	385,308	311,440	64%	51%	81%
Water	478,915	274,641	58,974	57%	12%	21%
Natural Resources	235,371	217,664	215,559	92%	92%	99%
Community Based Services	212,558	96,633	85,760	45%	40%	89%
Grand Total	11,285,262	5,798,495	5,082,216	51%	45%	88%
<i>Wage</i>	<i>7,068,643</i>	<i>3,534,321</i>	<i>3,316,614</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>2,870,245</i>	<i>1,504,841</i>	<i>1,389,097</i>	<i>52%</i>	<i>48%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>931,374</i>	<i>542,522</i>	<i>159,693</i>	<i>58%</i>	<i>17%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>415,000</i>	<i>216,811</i>	<i>216,811</i>	<i>52%</i>	<i>52%</i>	<i>100%</i>

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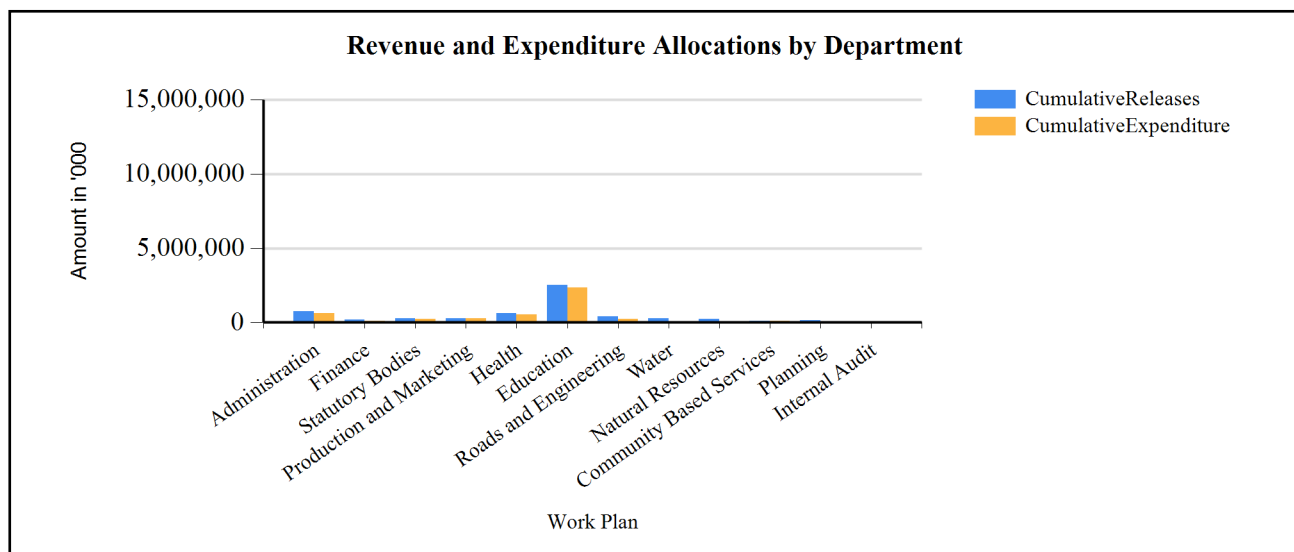
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of December 2017, the District received Ushs. 5,798,495,000 representing 51% Performance against the approved budget. However, Donor funding performed well at 52%. This is due to Medicins Frontiers funds to conduct recruitment exercise. UNICEF performed below at 21% due to Donors delays to meet their planned obligations; low local revenue was realized at 35%. The underperformance was as result of royalties performing poorly at 0%, because collections are received once in a year, application fees also performed poorly at 31%, other licenses at 4%. Under discretionary Government transfers, the performance was good because all transfers performed well at 50% though DDEG was over by 8%. Conditional Government transfers performed at 48%. This performance was due to 100% receipt of conditional grant to salary arrears. Other Government transfers over performed at 3457% because of over receipt of Uganda Road Funds (URF) and YLP funds.

In turn 5,798,495,000/= was transferred to departments where 5,127,579,000= was cumulatively spent leaving an unspent balance of 670,916,000= which are mainly for those departments with capital projects that are ongoing and payment will be effected in third and fourth quarters. 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.

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	163,203	35 %
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2a. Discretionary Government Transfers	2,340,689	1,187,435	51 %
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2b. Conditional Government Transfers	8,045,022	3,829,982	48 %
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2c. Other Government Transfers	11,600	401,065	3457 %
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3. Donor Funding	415,000	216,811	52 %
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Total Revenues shares	11,285,262	5,798,495	51 %

Cumulative Performance for Locally Raised Revenues

The District planned for 474,951,000= but it cumulatively received 163,203,000= indicating 35 percent performance. This low performance was a result of application fees performing low at 31%, business license at 0%, other licenses at 4%. Royalties at 0% because they are received once in a year and other fees and licenses at 33%. Land fees performed poorly at 11% because of lack of sensitization of people on the importance of land titles hence low member turn up for applying for titles. However local service tax over performed at 121%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District cumulatively received 5,418,482,000 (52%) = out of 10,397,311,000= This good performance is a result of discretionary government transfers performing well at 51% due to receipt of all funds. conditional government transfers performed at 48% due to sector conditional grant non wage performing at 26% as a result of non receipt of primary and secondary capitation grant due to a change of government policy of disbursing them from quarterly to termly. Other government transfers over performed at 3457% because of more receipt of URF and a grant to extension services than planned.

Cumulative Performance for Donor Funding

Donor funding performed well at 52%. This is due more funds received from Medicins Sans Frontiers and UNICEF as well.

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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	259,180	58 %	111,055	153,895	139 %
District Commercial Services	7,206	2,338	32 %	1,801	1,423	79 %
Sub- Total	454,227	261,518	58 %	113,557	155,318	137 %
Sector: Works and Transport						
District, Urban and Community Access Roads	498,301	267,100	54 %	124,575	147,967	119 %
District Engineering Services	108,055	44,340	41 %	27,014	35,051	130 %
Sub- Total	606,356	311,440	51 %	151,589	183,018	121 %
Sector: Education						
Pre-Primary and Primary Education	3,979,652	1,790,062	45 %	994,913	905,642	91 %
Secondary Education	1,212,813	519,071	43 %	303,203	169,312	56 %
Education & Sports Management and Inspection	145,659	46,126	32 %	36,415	23,537	65 %
Sub- Total	5,338,124	2,355,259	44 %	1,334,531	1,098,491	82 %
Sector: Health						
Primary Healthcare	962,094	436,265	45 %	240,524	215,335	90 %
Health Management and Supervision	420,536	91,592	22 %	105,134	47,217	45 %
Sub- Total	1,382,630	527,857	38 %	345,658	262,552	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	478,915	58,974	12 %	119,729	28,823	24 %
Natural Resources Management	235,371	215,559	92 %	58,843	31,164	53 %
Sub- Total	714,286	274,534	38 %	178,572	59,986	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,558	85,760	40 %	53,139	47,588	90 %
Sub- Total	212,558	85,760	40 %	53,139	47,588	90 %
Sector: Public Sector Management						
District and Urban Administration	1,312,311	709,331	54 %	328,078	365,149	111 %
Local Statutory Bodies	554,712	254,820	46 %	138,678	139,668	101 %
Local Government Planning Services	263,160	119,495	45 %	65,790	56,234	85 %
Sub- Total	2,130,183	1,083,645	51 %	532,546	561,052	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,596	168,933	43 %	98,649	85,266	86 %
Internal Audit Services	47,382	13,271	28 %	11,846	5,555	47 %
Sub- Total	441,978	182,204	41 %	110,495	90,821	82 %
Grand Total	11,280,343	5,082,216	45 %	2,820,086	2,458,826	87 %

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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	677,565	58%	289,733	325,246	112%
District Unconditional Grant (Non-Wage)	51,280	27,640	54%	12,820	13,420	105%
District Unconditional Grant (Wage)	434,191	217,096	50%	108,548	108,548	100%
General Public Service Pension Arrears (Budgeting)	70,664	70,664	100%	17,666	70,664	400%
Gratuity for Local Governments	127,347	63,673	50%	31,837	31,837	100%
Locally Raised Revenues	37,100	36,272	98%	9,275	24,412	263%
Multi-Sectoral Transfers to LLGs_NonWage	155,416	68,611	44%	38,854	31,703	82%
Multi-Sectoral Transfers to LLGs_Wage	73,176	36,588	50%	18,294	18,294	100%
Pension for Local Governments	105,475	52,737	50%	26,369	26,369	100%
Salary arrears (Budgeting)	104,284	104,284	100%	26,071	0	0%
Development Revenues	158,298	90,860	57%	39,574	39,689	100%
District Discretionary Development Equalization Grant	7,098	4,140	58%	1,774	1,774	100%
External Financing	1,200	0	0%	300	0	0%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Total Revenues shares	1,317,231	768,425	58%	329,308	364,936	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	517,367	253,684	49%	129,342	126,842	98%
Non Wage	636,645	412,871	65%	159,161	199,807	126%
Development Expenditure						
Domestic Development	157,098	42,776	27%	39,274	38,500	98%
Donor Development	1,200	0	0%	300	0	0%

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Total Expenditure	1,312,311	709,331	54%	328,078	365,149	111%
C: Unspent Balances						
Recurrent Balances		11,010	2%			
Wage		0				
Non Wage		11,010				
Development Balances		48,084	53%			
Domestic Development		48,084				
Donor Development		0				
Total Unspent		59,094	8%			

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 1,317,231,000= but cummulatively received 768,425,000=(58%). This overperformance is a result of 98% receipt on local revenues to facilitate CAO's travels to kila for payment of salaries, salary arrears performed at 100% due to payment of staff who missed salaries previously, Pension arrears over performed at 100% due to over receipt of more funds than planned. However transfers to LLGs performed poorly at 44%. 111% of the quarter plan was received. This overperformance is a result of more local revenue allocated to facilitate CAO's movements to the centre to pay staff salaries and pension arrears, pension overperformed at 400% because of more funds received than planned. DDEG performed well at 100% as well as transitional grant. 128% of the planned expenditure was spent where 112% was spent on wages due to recruitment of more staff and 149% on non wage to carry out administrative activities.

Reasons for unspent balances on the bank account

Eleven million (2%) of the unspent balance is meant for HR office and Registry whose data was not captured in the system. 53% 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. Recruitment was done and mentor ship as well. The Capacity building plan is in place. All the staff were appraised as planned. Pensioners and staff salaries were paid. Coordination meetings with the central government were held and the supervision of sub counties was done.

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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	169,114	43%	98,649	82,139	83%
District Unconditional Grant (Non-Wage)	35,033	16,516	47%	8,758	7,858	90%
District Unconditional Grant (Wage)	146,993	73,496	50%	36,748	36,748	100%
Locally Raised Revenues	27,400	6,424	23%	6,850	3,129	46%
Multi-Sectoral Transfers to LLGs_NonWage	185,170	72,677	39%	46,293	34,403	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	394,596	169,114	43%	98,649	82,139	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,993	73,496	50%	36,748	39,742	108%
Non Wage	247,604	95,437	39%	61,901	45,524	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,596	168,933	43%	98,649	85,266	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		181				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		181	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department plan was 394,596,000 but cumulatively received 169,114,000 (43%) where locally raised revenue performed low at 23% due to low local revenue collection and LLGs transfers at 39%. Quarterly, the plan was 98,649,000 but received 82,139,000 (83%). This was low due to low local revenue collected and received.

The department spent 85,266,000 (86%) were wage over performed at 108% due to recruitment of vacant positions of finance officer and senior accounts assistants. Non wage performed at 74% to do final accounts, revenue mobilization and coordination of finance activities. The un spent balance of 181,000= was meant for fuel commitments.

Reasons for unspent balances on the bank account

The un spent balance of 181,000= was meant for fuel commitments

Highlights of physical performance by end of the quarter

prepared and submitted quarterly FS to DEC and Accountant General .

prepared and submitted PBS to MFFPED

collected LST of 22,688,550 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	259,537	47%	138,228	127,798	92%
District Unconditional Grant (Non-Wage)	235,132	119,391	51%	58,783	61,808	105%
District Unconditional Grant (Wage)	234,106	117,053	50%	58,526	58,527	100%
Locally Raised Revenues	33,210	3,437	10%	8,303	1,276	15%
Multi-Sectoral Transfers to LLGs_NonWage	50,465	19,657	39%	12,616	6,188	49%
Development Revenues	1,800	0	0%	450	0	0%
External Financing	1,800	0	0%	450	0	0%
Total Revenues shares	554,712	259,537	47%	138,678	127,798	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,106	117,053	50%	58,526	58,526	100%
Non Wage	318,806	137,767	43%	79,702	81,142	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	554,712	254,820	46%	138,678	139,668	101%
C: Unspent Balances						
Recurrent Balances		4,718	2%			
Wage		0				
Non Wage		4,717				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,718	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted for 554,712,000/=, cumulatively received 259,537,000/= (47%). Where wage performed at 50%, non-wage at 51%, local revenue performed poor at 10% this is because the planned remittance from coffee licencing have not been achieved. Planned quarterly received was 127,798,000/= out of 138,678,000/= (92%). Of this wage performed at 100%, non-wage at 105%, local revenue performed poor at 15% because the planned remittance from coffee licencing have not been achieved 98% of the received funds were spent. Where wage expenditure performed at 100% and Non wage at 105% to do council business, DSC meetings, Contracts awards and evaluations, DPAC meetings, Land Board meetings, support monitoring of Government projects and programmes and committee sittings. The Unspent balance of 4,718,000/= (2%) is ex-gratia payment which keeps on accumulating until its paid at the end of the financial year.

Reasons for unspent balances on the bank account

The Unspent balance of 4,717,000/= (2%) is ex-gratia payment which keeps on accumulating until its paid at the end of the financial year.

Highlights of physical performance by end of the quarter

The department held 2 council meetings, 1 sectoral committee, 4 Contracts and evaluation committee meetings were held, adverts for procurement projects were done, 3 DSC meetings and 2 PAC meetings that discussed internal audit reports for district departments, Katerera Town Council and Rubirizi Town Council, 2 council meetings and 2 land board meetings.

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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	282,022	65%	108,649	173,263	159%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	70,815	35,408	50%	17,704	17,704	100%
Locally Raised Revenues	7,000	1,050	15%	1,750	500	29%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	2,786	100%	700	776	111%
Other Transfers from Central Government	0	65,787	0%	0	65,787	0%
Sector Conditional Grant (Non-Wage)	24,019	12,010	50%	6,005	6,005	100%
Sector Conditional Grant (Wage)	327,962	163,981	50%	81,990	81,990	100%
Development Revenues	19,631	11,452	58%	4,908	4,908	100%
Sector Development Grant	19,631	11,452	58%	4,908	4,908	100%
Total Revenues shares	454,227	293,473	65%	113,557	178,170	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,776	199,388	50%	99,694	99,694	100%
Non Wage	35,819	60,855	170%	8,955	54,648	610%
Development Expenditure						
Domestic Development	19,631	1,275	6%	4,908	975	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	454,227	261,518	58%	113,557	155,318	137%
C: Unspent Balances						
Recurrent Balances						
		21,778	8%			
Wage		0				
Non Wage		21,778				
Development Balances						
		10,177	89%			
Domestic Development		10,177				
Donor Development		0				

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Total Unspent	31,955	11%	
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Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 454,227,000/= but cumulatively received 293,473,000/= (65%). This is high because of receipt of multisectoral transfers to LLGs at 100%; sector development grant over performed at 58% as released from the centre. 157% of the quarter plan was realised. This overperformance is due to addition of agric extension fund and increment on multisectoral transfers to LLGs. Local revenue performed poorly at 29% due to low District revenues realised. 137% of the planned expenditure was spent where wage performed at 100% for payment of staff salaries, non wage at 610% which is over performance as a result of the release of additional agric extension fund which was not budgeted for, for improved agric service delivery. 8% of the unspent balance is meant for agric extension fund which came late at the closure of the quarter. 89% of the development fund is the recurring balance from 1st quarter and 2nd quarter under initial stages of procurement of services for the maintainance of banana garden and the district headquarters and procurement of furniture.

Reasons for unspent balances on the bank account

8% of the unspent balance is meant for agric extension fund which came late at the closure of the quarter. 89% of the development fund is the recurring balance from 1st quarter and 2nd quarter under initial stages of procurement of services for the maintainance of banana garden and the district headquarters and procurement of furniture.

Highlights of physical performance by end of the quarter

Under production services, 613 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 1592 because people have developed interest in rearing livestock as OWC/NAADS supplied goats and cattle to farmers in the district, 100,000kgs 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 the fact that the Officer was on leave and later was engaged in CAIP activities in the district.

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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	569,828	50%	285,658	285,466	100%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	150,146	75,073	50%	37,536	37,537	100%
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	13,290	7,157	54%	3,322	3,881	117%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	88,451	44,225	50%	22,113	22,113	100%
Sector Conditional Grant (Wage)	884,244	442,122	50%	221,061	221,061	100%
Development Revenues	240,000	59,939	25%	60,000	16,245	27%
External Financing	240,000	59,939	25%	60,000	16,245	27%
Total Revenues shares	1,382,630	629,766	46%	345,658	301,712	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,034,390	417,782	40%	258,598	214,524	83%
Non Wage	108,240	50,136	46%	27,060	31,783	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	240,000	59,939	25%	60,000	16,245	27%
Total Expenditure	1,382,630	527,857	38%	345,658	262,552	76%
C: Unspent Balances						
Recurrent Balances						
		101,910	18%			
Wage		99,413				
Non Wage		2,497				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	101,910	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned for 1,382,630,000= but cumulatively received 629,766,000 (46%) This is because the expected Donor fund was not realised during the Quarter.. However, Donor development performed low at 25% some of the expected donors did remit. Local revenue performed at 10% because of none realisation of the expected local revenue.

The department received 87% of her quarterly planned revenues, this was due to non realisation of inadequate local revenue at 40% and donors failed to meet their obligation at 27%.

76% of the planned expenditure was spent, where Wage was at 83%, Non wage at 117% due to the fact that some committed funds during the first quarter was dispensed on fuel, Stationery and travel inland. Donor Development fund was at 27% this was to non remittance of money.

Reasons for unspent balances on the bank account

The unspent balance 101,910 (16%) was because wage of 99,413,000= (17%) was because the DHO's office is running at 37.5% posts filled leaving 62.5% unfilled posts, This unspent value is cumulative for two quarters. 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. Also some staff at DHO's Office resigned his job yet to be refilled.

The unspent non wage of (2,497,000) 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.

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 50% of the annually planned targets save for the In-patients which performed at 25.4% 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 50% save for the in-Patient which performed at 21.2% due to the same reason as for the NGO's Health Services.

Vote:602 Rubirizi District

Quarter2

*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	2,466,669	47%	1,299,914	1,098,558	85%
District Unconditional Grant (Non-Wage)	3,500	1,375	39%	875	500	57%
District Unconditional Grant (Wage)	72,966	36,483	50%	18,241	18,242	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	4,530	5,425	120%	1,133	1,294	114%
Other Transfers from Central Government	8,100	6,552	81%	2,025	6,552	324%
Sector Conditional Grant (Non-Wage)	818,676	272,892	33%	204,669	0	0%
Sector Conditional Grant (Wage)	4,285,885	2,142,942	50%	1,071,471	1,071,471	100%
Development Revenues	138,467	74,939	54%	34,617	32,117	93%
External Financing	10,000	0	0%	2,500	0	0%
Sector Development Grant	128,467	74,939	58%	32,117	32,117	100%
Total Revenues shares	5,338,124	2,541,608	48%	1,334,531	1,130,675	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,358,851	2,076,499	48%	1,089,713	1,088,249	100%
Non Wage	840,806	278,760	33%	210,202	10,241	5%
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	2,355,259	44%	1,334,531	1,098,491	82%
C: Unspent Balances						
Recurrent Balances		111,411	5%			
Wage		102,926				
Non Wage		8,484				
Development Balances		74,939	100%			
Domestic Development		74,939				

Vote:602 Rubirizi District**Quarter2**

Donor Development	0		
Total Unspent	186,350	7%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual plan was 5,338,124,000= but cummulatively received 2,541,608,000=(48%). This low performance is a result of donors failing to meet their obligations as planned, sector non wage performed poorly at 33% due to a shift of policy in disbursement of UPE,USE, OPLET and inspection grant from quarterly to academic termly calender year.

The quarter plan was 1,334,531,000= but received 1,130,675,000=(85%). This is due to poor performance of local revenues at 33% because little was realised.Sector non wage performed poorly at 33% due to a shift of policy in disbursement of UPE,USE, OPLET and inspection grant from quarterly to academic termly calender year.Donors performed poorly at 0% because they did not meet their planned obligations..

The planned expenditure was 1,334,531,000 but spent 84% of it. Of this wage performed at 101% and non wage at 5% . This is very low because of a shift in government policy of disbursement of funds which where not sent in that particular quarter and therefore could not be spent.

The 6% of unspent balance is meant for wage (69M) awaiting on going recruitment of teachers and more inspectors and development (74M) for the construction of two classroom block at munyonyi p/s and 5 stance latrine at kashaka p/s which are on going

Reasons for unspent balances on the bank account

The 6% of unspent balance is meant for wage (69M) awaiting on going recruitment of teachers and more inspectors and development (74M) 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, PLE 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

Quarter2

*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	365,878	66%	138,014	171,297	124%
District Unconditional Grant (Non-Wage)	17,356	7,328	42%	4,339	3,089	71%
District Unconditional Grant (Wage)	57,902	28,951	50%	14,475	14,476	100%
Locally Raised Revenues	44,601	1,800	4%	11,150	500	4%
Multi-Sectoral Transfers to LLGs_NonWage	25,596	80,870	316%	6,399	3,270	51%
Other Transfers from Central Government	0	246,929	0%	0	149,963	0%
Sector Conditional Grant (Non-Wage)	406,603	0	0%	101,651	0	0%
Development Revenues	54,299	19,431	36%	13,575	1,331	10%
District Discretionary Development Equalization Grant	54,299	19,431	36%	13,575	1,331	10%
Total Revenues shares	606,356	385,308	64%	151,589	172,628	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,902	26,921	46%	14,475	13,460	93%
Non Wage	494,156	284,519	58%	123,539	169,558	137%
Development Expenditure						
Domestic Development	54,299	0	0%	13,575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,356	311,440	51%	151,589	183,018	121%
C: Unspent Balances						
Recurrent Balances		54,438	15%			
Wage		2,031				
Non Wage		52,407				
Development Balances		19,431	100%			
Domestic Development		19,431				
Donor Development		0				

Vote:602 Rubirizi District**Quarter2**

Total Unspent	73,868	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned for Ug.shs.606,356,00=but cumulatively received Ug.shs. 385,308,000=(64%)

The department received 114% of its quarterly planned budget and this over receipt is due to more money received under other transfers from central government (147%), recurrent revenues performed at 124% and Development revenue at 10% of this quarterly budget receipt, expenditure was at 168% where wage was at 93%, non wage at 195% because of the funds for road maintenance that were carried forward from quarter one and expenditure made this quarter.

The unspent balance of 62,304,000= were due to unpaid LPO for road works that were made in quarter two but the quarter ended when LPOs were not yet paid.also there were unpaid commitments under equipment repairs.

Reasons for unspent balances on the bank account

1. Unspent balances under recurrent were due to unpaid LPOs for road works done in quarter 2 but quarter ended when these LPOs were not yet paid. Also there were unpaid commitments under equipment repairs.
2. Unspent balances under development were due to delayed commencement of construction of the Administration block because final designs were not yet completed by end quarter.

Highlights of physical performance by end of the quarter

On mechanized maintenance of feeder roads 19kms out of the planned 35kms were achieved.

On installation of culverts on district feeder roads, 2lines out of the planned 10lines were achieved.

Routine servicing and repair of district vehicles and plants done.

Vote:602 Rubirizi District

Quarter2

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	24,859	49%	12,679	12,430	98%
District Unconditional Grant (Wage)	17,451	8,726	50%	4,363	4,363	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,267	16,134	50%	8,067	8,067	100%
Development Revenues	428,197	249,782	58%	107,049	107,049	100%
Sector Development Grant	406,621	237,196	58%	101,655	101,655	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	478,915	274,641	57%	119,729	119,479	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,451	8,725	50%	4,363	4,363	100%
Non Wage	33,267	15,943	48%	8,317	11,389	137%
Development Expenditure						
Domestic Development	428,197	34,306	8%	107,049	13,071	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	478,915	58,974	12%	119,729	28,823	24%
C: Unspent Balances						
Recurrent Balances		191	1%			
Wage		0				
Non Wage		191				
Development Balances		215,476	86%			
Domestic Development		215,476				
Donor Development		0				
Total Unspent		215,666	79%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department planned 478,915,000= but cumulatively received 274,641,000 (57%). Development grant and transitional development grant performed at 58% above the 50% planned. This is higher because of over receipt of development grant and Transitional Development grant in the first quarter.

This quarter, the expenditure was at 24% with Wage at 100% for staff salaries. Non-wage at 137% due to spill over of first quarter activities.

The unspent balance of 215,666,000= (79%) is meant for the ongoing capital projects of Kyabakara GFS (phase 2), extension of Katunguru water system, construction of 2 rainwater harvesting tanks at primary schools, a VIP latrine and rehabilitation of water points.

Reasons for unspent balances on the bank account

Capital projects were going on and will be paid in 3rd and 4th quarters.

Highlights of physical performance by end of the quarter

Paid retention for Kabarogi GFS, 1 Coordination meeting held, 1 set of Data collected and analyzed, Water quality testing on 20 points conducted, 10 Water User Committees (WUCs) formed, 22 supervision visits conducted. 15 post construction support to WUCs conducted, 1 launch of Kyabakara GFS conducted,

Vote:602 Rubirizi District

Quarter2

*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	60,791	49%	30,843	29,141	94%
District Unconditional Grant (Non-Wage)	5,214	2,307	44%	1,304	1,004	77%
District Unconditional Grant (Wage)	104,403	52,202	50%	26,101	26,101	100%
Locally Raised Revenues	7,500	3,500	47%	1,875	1,000	53%
Multi-Sectoral Transfers to LLGs_NonWage	3,309	1,310	40%	827	300	36%
Sector Conditional Grant (Non-Wage)	2,945	1,473	50%	736	736	100%
Development Revenues	112,000	156,872	140%	28,000	0	0%
External Financing	2,000	2,895	145%	500	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	110,000	153,978	140%	27,500	0	0%
Total Revenues shares	235,371	217,664	92%	58,843	29,141	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,403	52,202	50%	26,101	27,795	106%
Non Wage	18,969	6,485	34%	4,742	1,946	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	112,000	156,872	140%	28,000	1,423	5%
Total Expenditure	235,371	215,559	92%	58,843	31,164	53%
C: Unspent Balances						
Recurrent Balances		2,104	3%			
Wage		0				
Non Wage		2,104				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,104	1%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual plan of Shs 235,371,000, the sector has spent Shs 217,664,000 representing 92%. This is due to a one time release from UWA revenue sharing grant. Q2 revenues performed at 50% with LLG transfers performing dismally at 36% because most of the money (UWA - RSG) was transferred in Q1. Wage quarterly performance was 106% due to payment of increments on staff salaries.

The unspent balance is due to bank charges funds meant for M& E of UWA - RSG projects and funds for subdivision of land

Reasons for unspent balances on the bank account

The unspent balance was to cater for M & E of UWA RSG projects, subdivision of district land as well as bank account servicing

Highlights of physical performance by end of the quarter

The sector demarcated boundaries for Ntunga wetland in kirugu Subcounty, followed up with NEMA on environmental inspection and finalized the land subdivision for JLOS. Also embarked on climate change mitigation through planting 1000 trees on government land.

Vote:602 Rubirizi District

Quarter2

*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	96,633	50%	48,139	48,912	102%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	132,301	66,151	50%	33,075	33,075	100%
Locally Raised Revenues	10,500	1,000	10%	2,625	500	19%
Multi-Sectoral Transfers to LLGs_NonWage	4,851	2,183	45%	1,213	1,687	139%
Other Transfers from Central Government	3,500	6,597	188%	875	3,299	377%
Sector Conditional Grant (Non-Wage)	39,905	19,953	50%	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	96,633	45%	53,139	48,912	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,301	66,151	50%	33,075	33,075	100%
Non Wage	60,257	19,609	33%	15,064	14,513	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	212,558	85,760	40%	53,139	47,588	90%
C: Unspent Balances						
Recurrent Balances						
		10,874	11%			
Wage		0				
Non Wage		10,874				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,874	11%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget for 2017/18FY was 192,558,000/= but cummulatively received 212,558,000/= (45%). This is low because the local revenue and other transfers from central Government performing at 188% because of over receipt of YLP operational funds more than planned. Local revenue and transfers to LLGs both performed poorly at 10 % and 45% respectively because of low district revenues realized . The quarter plan was 53,139,000/= but received 48,912,000/= (92%). This is because central transfers over performed at 377% due to over receipt of YLP funds than the planned. The sector spent 100% on wage and 100% on non wage to pay salaries and sector activities respectively. The unspent balance of 10,874,000/= is meant PWD projects which is still in the process of payment and the rehabilitation funds where appliances are to be procured..

Reasons for unspent balances on the bank account

The unspent balance of 10,874,000/= is meant PWD projects which is still in the process of payment and the rehabilitation funds where appliances are to be procured..

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 were paid their incentives 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. PWD projects under special grants were monitored

Vote:602 Rubirizi District

Quarter2

*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	43,640	48%	22,769	21,018	92%
District Unconditional Grant (Non-Wage)	19,037	8,719	46%	4,759	3,959	83%
District Unconditional Grant (Wage)	50,255	25,127	50%	12,564	12,563	100%
Locally Raised Revenues	12,589	8,590	68%	3,147	4,495	143%
Multi-Sectoral Transfers to LLGs_NonWage	9,193	1,205	13%	2,298	0	0%
Development Revenues	172,086	96,059	56%	43,021	48,165	112%
District Discretionary Development Equalization Grant	7,985	17,833	223%	1,996	14,639	733%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	134,101	78,225	58%	33,525	33,525	100%
Total Revenues shares	263,160	139,699	53%	65,790	69,182	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,255	19,704	39%	12,564	12,563	100%
Non Wage	40,819	18,454	45%	10,205	8,395	82%
Development Expenditure						
Domestic Development	142,086	81,336	57%	35,521	35,276	99%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	263,160	119,495	45%	65,790	56,234	85%
C: Unspent Balances						
Recurrent Balances						
		5,482	13%			
Wage		5,422				
Non Wage		60				
Development Balances						
		14,722	15%			
Domestic Development		14,722				
Donor Development		0				
Total Unspent		20,204	14%			

Vote:602 Rubirizi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department annually budgeted for 263,160,000/=, cumulatively received 139,699,000/= (53%). Donor development performed at 0% due non realization of any donor funding. Locally raised revenue performed higher due to internal Assessment conducted in all departments in the district.

The plan for the quarter was 65,790,000/= but received 69,790,000/= (105%) of it. Donor funding 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 85%. Of this, 15% of the DDEG funds were not utilized meant for the purchase of iron sheets to primary schools and wage performed at 100% whereas non wage at 82% to coordinate departmental activities. No receipts on Donor development were realized due to failure of partners to meet their obligations. The unspent balance of 14.7M is meant for the purchase of iron sheets to primary schools and 5M is for wage which can not be adequately utilised by the department due to lack of a key staff of district planner.

Reasons for unspent balances on the bank account

The unspent balance of 14.7M is meant for the purchase of iron sheets to primary schools and 5M is for wage which can not be adequately utilised by the department due to lack of a key staff of district planner.

Highlights of physical performance by end of the quarter

six TPC meetings held for all the months of July, August ,September, October, November and December. PAF and DDEG monitoring done and reports prepared.

Vote:602 Rubirizi District

Quarter2

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	22,626	49%	11,300	10,805	96%
District Unconditional Grant (Non-Wage)	9,630	4,815	50%	2,407	2,407	100%
District Unconditional Grant (Wage)	25,849	12,925	50%	6,462	6,462	100%
Locally Raised Revenues	8,100	1,790	22%	2,025	500	25%
Multi-Sectoral Transfers to LLGs_NonWage	2,206	3,097	140%	405	1,435	354%
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	22,626	48%	11,699	10,805	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	5,010	19%	6,462	2,505	39%
Non Wage	19,936	8,261	41%	4,984	3,050	61%
Development Expenditure						
Domestic Development	1,597	0	0%	399	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,382	13,271	28%	11,846	5,555	47%
C: Unspent Balances						
Recurrent Balances						
Wage		7,915				
Non Wage		1,441				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,356	41%			

Vote:602 Rubirizi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted 47,382,000= but cumulatively received 22,626,000= (48%) of this locally raised revenue performed lower than 22% as expected due to lower locally revenue raised. However transfers to LLGs over performed at 140%.

Quarterly had budgeted for 11,699,000= but received 10,805,000= (92%) this performance was due to over performance of multi sector transfers T 354%. Local revenue performed poorly at 25% due to low district local revenues realised.

The department expenditure was 47% of which wage

performed poorly at 39% due to lack of Principal Internal Auditor whose recruitment is ongoing.

Non wage performed at 65% to do special investigation in katerera TC.

The 41% of the unspent balance is 7.9M is cummulatively from from the first quarter is wage meant for the Principal Auditor whose recruitment is ongoing.

Reasons for unspent balances on the bank account

The 41% of the unspent balance is 7.9M is cummulatively from from the first quarter is wage meant for the Principal Auditor whose recruitment is ongoing.

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

Quarter2

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

Quarter2

Vote:602 Rubirizi District

Quarter2

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					
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 has led to very few staff to access funds for undertaking short short courses for carrier development					
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 as one measure of improving peoples livelihood					
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: The activity was well coordinated					
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>217,096</i>	<i>49 %</i>	<i>108,548</i>
<i>Non-Wage Reccurent:</i>	<i>481,229</i>	<i>344,261</i>	<i>72 %</i>	<i>168,104</i>
<i>GoU Dev:</i>	<i>157,098</i>	<i>42,776</i>	<i>27 %</i>	<i>38,500</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>604,132</i>	<i>55.7 %</i>	<i>315,152</i>

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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:					
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 have failed to pay 3 months advance payment					
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: N/A					
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 completed,due to inadequate time allocations, will be completed next quarter.					
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: No enough desktop computers to accomplish work in time.					
<i>Total For Finance : Wage Rect:</i>	146,993	73,496	50 %		39,742
<i>Non-Wage Reccurent:</i>	62,433	22,760	36 %		11,121
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	209,426	96,257	46.0 %		50,863

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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: Delayed release of funds from the center leads to postponement of the meetings/ change of schedule.					
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: The sub sector is underfunded ie contract committee members sitting allowances is always not paid which demotivates them.					
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: Inadequate funding to facilitate DSC meetings. The commission has pending work to accomplish due to lack of funds.					
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: Facilitation for the board was availed in time and more sensitization has been made and the communities are now aware of the importance of registering their pieces of land					
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: PAC is still unfunded to handle all Internal Auditor reports in time in the financial year. This leads to backlog of reports submitted to PAC.					
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: Fuel given to secretaries is not enough to monitor all government programmes district wide.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds leads to postponement of meetings.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,106</i>	<i>117,053</i>	<i>50 %</i>	<i>58,526</i>
<i>Non-Wage Reccurent:</i>	<i>268,342</i>	<i>118,111</i>	<i>44 %</i>	<i>74,955</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>235,163</i>	<i>46.6 %</i>	<i>133,481</i>

Vote:602 Rubirizi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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: Timely release of funds and rainfall reliability.					
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: All fisheries enforcement activities were suspended until clear guidelines from MAAIF are out.					
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: Funds were available to run the activities					
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: Funds to run the activities was available in time.					
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: The officer was involved in CAIP activities and also had gone for his annual leave					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The Officer was on leave				
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: The Officer was busy with CAIP activities				
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: The responsible staff was recruited recently and will help work on this output				
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: Funds were available				
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: Funds were available				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>398,776</i>	<i>199,388</i>	<i>50 %</i>	<i>99,694</i>
<i>Non-Wage Reccurrent:</i>	<i>33,019</i>	<i>60,855</i>	<i>184 %</i>	<i>54,648</i>
<i>GoU Dev:</i>	<i>19,631</i>	<i>1,275</i>	<i>6 %</i>	<i>975</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>451,427</i>	<i>261,518</i>	<i>57.9 %</i>	<i>155,318</i>

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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 Performance has been generally good achieving the set targets save for in patients which has performed below the set target, this is attributed to the interventions of having distributed the LLINs that are being used well and the community intervention (ICCM) used VHTs to treat fever in the under fives with tests for malaria and ACTs for the first line treatment of Malaria keeping complicated malaria under good control and hence low admissions.					
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 Performance has been generally good achieving the set targets save for in patients which has performed below the set target, this is attributed to the interventions of having distributed the LLINs that are being used well and the community intervention (ICCM) used VHTs to treat fever in the under fives with tests for malaria and ACTs for the first line treatment of Malaria keeping complicated malaria under good control and hence low admissions.					
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:					
<i>Total For Health : Wage Rect:</i>	<i>1,034,390</i>	<i>417,782</i>	<i>40 %</i>		<i>214,524</i>
<i>Non-Wage Reccurrent:</i>	<i>94,951</i>	<i>42,978</i>	<i>45 %</i>		<i>24,626</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>59,939</i>	<i>25 %</i>		<i>16,245</i>
<i>Grand Total:</i>	<i>1,369,341</i>	<i>520,699</i>	<i>38.0 %</i>		<i>255,395</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: There is improvement in numeracy and literacy in lower primary schools. there is improvement in teachers performance.					
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:					
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 more teachers to match with this enrolment					
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: means of transport to schools ,team work,meetings,private schools were inspected & 20 ECD & 15 primary schools & secondary schools were licensed.					
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: Resisistance to policy by private schools. Lack of transport to monitor schools					
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>2,076,499</i>	<i>48 %</i>	<i>1,088,249</i>
<i>Non-Wage Reccurent:</i>	<i>836,276</i>	<i>278,760</i>	<i>33 %</i>	<i>10,241</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>2,355,259</i>	<i>44.2 %</i>	<i>1,098,491</i>

Vote:602 Rubirizi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	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: N/A					
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: change of work strategy under Routine maintenance of roads from road gangs to Burungi bwansi has affected routine maintenance of roads. funds meant for road gangs have been reallocated to mechanized maintenance, Burungi bwansi sensitization and training of operators.					
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: N/A					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Long design process has delayed actual commencement of construction works

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,902</i>	<i>26,921</i>	<i>46 %</i>	<i>13,460</i>
<i>Non-Wage Reccurent:</i>	<i>468,560</i>	<i>203,649</i>	<i>43 %</i>	<i>166,288</i>
<i>GoU Dev:</i>	<i>54,299</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>580,760</i>	<i>230,570</i>	<i>39.7 %</i>	<i>179,748</i>

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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: Lack of transport means to fully supervise activities.					
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: Supervision visits were more than planned due to commencement of projects at the same time.					
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: Delays in release of 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: NIL					
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 in the first quarter.					
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: N/A					
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.

Reasons for over/under performance: Late release of 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: There was delay in procurement. Contractors delay to submit claims for retention payment.

<i>Total For Water : Wage Rect:</i>	<i>17,451</i>	<i>8,725</i>	<i>50 %</i>	<i>4,363</i>
<i>Non-Wage Reccurent:</i>	<i>33,267</i>	<i>15,943</i>	<i>48 %</i>	<i>11,389</i>
<i>GoU Dev:</i>	<i>428,197</i>	<i>34,306</i>	<i>8 %</i>	<i>13,071</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>58,974</i>	<i>12.3 %</i>	<i>28,823</i>

Vote:602 Rubirizi District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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 sector did not have funds to start and complete a significant activity, so only minor activities are attended to					
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:					
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: Inadequate support to facilitate more checks on forest produce					
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:					
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:					
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:				
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:				
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:				
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>104,403</i>	<i>52,202</i>	<i>50 %</i>	<i>27,795</i>
<i>Non-Wage Reccurent:</i>	<i>15,660</i>	<i>6,485</i>	<i>41 %</i>	<i>1,946</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>2,895</i>	<i>145 %</i>	<i>1,423</i>
<i>Grand Total:</i>	<i>122,062</i>	<i>61,582</i>	<i>50.5 %</i>	<i>31,164</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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 Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
The sector has no means of transport and it has remained a big problem to make follow up visits in communities. There is no conditional grant for children and at times there are children agent case which need immediate attention but cannot be made.					
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:					
Children follow up schools was not done because of late release of funds. Schools had already started their exams and eventually went for holidays so the follow up to be made in the next quarter.					
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:					
Due to inadequate funding of the sector the funds for the quarter have been reserved so that it can be used to fund the staff to go to the field to carry out the five core functions of the sector.					
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:					
All funds were released and done as planned.					
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:					
Funds still inadequate. The 125000 released could not cover transport and facilitation of participants allowances so we had to wait for the next release.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The Radio programs were still on going as were planned so funds could not be paid out as the service providers had not completed their tasks of running spot adverts.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The ministry delayed to release funds for the Youth projects. There is poor recovery of youth funds due to lack of follow up due to lack of funds to do the activity and lack of transport in the sector.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Reasons for over/under performance: Due to late release of funds the funding process started late and was not completed by the close of the quarter.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The activity planned for the next quarter.

Output : 108113 Labour dispute settlement

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Reasons for over/under performance: Funds were inadequate as the sub sector is funded on local revenue. There was no release to the .

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Reasons for over/under performance: There were no funds released to the sector for women projects so there was no women project funded. The Women council was held as planned as funds for it were released.

<i>Total For Community Based Services : Wage Rec:</i>	<i>132,301</i>	<i>66,151</i>	<i>50 %</i>	<i>33,075</i>
<i>Non-Wage Recurrent:</i>	<i>55,405</i>	<i>17,426</i>	<i>31 %</i>	<i>12,826</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>83,577</i>	<i>40.2 %</i>	<i>45,901</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 facilitation to coordinate planning unit support supervision to LLGs					
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: Inadequate skills to navigate through the PBS tool by key sector heads					
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:					
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: Funds were not enough to enable conducting the exercise					
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:		Need for staff training on Monitoring and evaluation of projects			
<i>Total For Planning : Wage Rect:</i>	50,255	19,704	39 %		12,563
<i>Non-Wage Reccurent:</i>	31,626	17,249	55 %		8,395
<i>GoU Dev:</i>	7,985	3,111	39 %		1,751
<i>Donor Dev:</i>	30,000	0	0 %		0
<i>Grand Total:</i>	119,866	40,064	33.4 %		22,709

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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: The department is understaffed manned by one person					
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: Non compliance of regulations by Lowwer local governments					
<i>Total For Internal Audit : Wage Rect:</i>	25,849	5,010	19 %		2,505
<i>Non-Wage Reccurent:</i>	17,730	6,599	37 %		3,050
<i>GoU Dev:</i>	1,597	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,176	11,609	25.7 %		5,555

Vote:602 Rubirizi District**Quarter2****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	73,091
Sector : Works and Transport				0	38,718
<i>Programme : District, Urban and Community Access Roads</i>				0	38,718
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	38,718
Item : 263101 LG Conditional grants (Current)					
Maintenance of Rubirizi T/c roads	Jupamatho RUBIRIZI T/C	Other Transfers from Central Government		0	38,718
Sector : Education				62,706	34,373
<i>Programme : Pre-Primary and Primary Education</i>				62,706	34,373
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,706	34,373
Item : 263366 Sector Conditional Grant (Wage)					
Rugyenda P/s	Jupamatho	Sector Conditional Grant (Wage)		60,706	33,272
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugyenda P/s	Jupamatho	Sector Conditional Grant (Non-Wage)		2,000	1,102
LCIII : KICHWAMBA				481,024	256,892
Sector : Works and Transport				0	45,483
<i>Programme : District, Urban and Community Access Roads</i>				0	45,483
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	45,483
Item : 263101 LG Conditional grants (Current)					
Rehabilitation of Community Access roads under CAIIP-3 program	NYAKASHOZI Busonga	Other Transfers from Central Government		0	6,814
Maintenance of Community Access Roads in all Subcounties	KATARA Kanyonza	Other Transfers from Central Government		0	38,669
Sector : Education				352,796	156,454
<i>Programme : Pre-Primary and Primary Education</i>				332,796	126,113
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				332,796	126,113

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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	50,352
kyambura p/s	KYAMBURA	Sector Conditional Grant (Wage)	67,883	30,403
Rumuri Cope School	RUMURI	Sector Conditional Grant (Wage)	58,223	1,169
Rumuri p/s	RUMURI	Sector Conditional Grant (Wage)	58,223	37,847
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	54,955
Programme : Primary Healthcare			128,228	54,955
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,228	54,955
Item : 263366 Sector Conditional Grant (Wage)				
kichwamba HC111	KICHWAMBA	Sector Conditional Grant (Wage)	104,805	41,526
Rumuri HC11	RUMURI	Sector Conditional Grant (Wage)	13,542	8,736
Item : 291001 Transfers to Government Institutions				
Kichwamba HC III	KICHWAMBA	Sector Conditional Grant (Non-Wage)	8,878	3,866
Rumuri HC II	RUMURI	Sector Conditional Grant (Non-Wage)	1,003	827
LCIII : RYERU			545,940	297,279

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Sector : Works and Transport			0	42,673
Programme : District, Urban and Community Access Roads			0	42,673
Lower Local Services				
Output : District Roads Maintenance (URF)			0	42,673
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	42,673
Sector : Education			524,468	237,834
Programme : Pre-Primary and Primary Education			524,468	237,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			524,468	237,834
Item : 263366 Sector Conditional Grant (Wage)				
Buzenga p/s	BUZENGA	Sector Conditional Grant (Wage)	89,471	33,600
Karagara p/s	NYAKIYANJA	Sector Conditional Grant (Wage)	86,972	45,522
Mubanda p/s	MUBANDA	Sector Conditional Grant (Wage)	78,565	29,861
Mugogo p/s	MUGOGO	Sector Conditional Grant (Wage)	67,954	33,071
Mushangi P/s	MUGOGO	Sector Conditional Grant (Wage)	55,704	29,205
Mushumba p/s	MUSHUMBA	Sector Conditional Grant (Wage)	63,394	28,323
Nyakiyanja p/s	NYAKIYANJA	Sector Conditional Grant (Wage)	55,938	27,336
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	16,772
<i>Programme : Primary Healthcare</i>			21,472	16,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,472	16,772
Item : 263366 Sector Conditional Grant (Wage)				
mushumba HC 11	MUSHUMBA	Sector Conditional Grant (Wage)	20,469	15,945
Item : 291001 Transfers to Government Institutions				
Mushumba HC II	MUSHUMBA	Sector Conditional Grant (Non-Wage)	1,003	827
LCIII : KATANDA			577,743	226,089
Sector : Education			577,743	226,089
<i>Programme : Pre-Primary and Primary Education</i>			577,743	226,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			577,743	226,089
Item : 263366 Sector Conditional Grant (Wage)				
Kakindo p/s	KATANDA	Sector Conditional Grant (Wage)	84,939	24,847
Kanyanshande p/s	MUGYERA	Sector Conditional Grant (Wage)	71,330	25,349
Katanda p/s	KATANDA	Sector Conditional Grant (Wage)	75,618	31,637
Katsyoha p/s	MUNYONYI	Sector Conditional Grant (Wage)	95,706	26,019
Kisharu P/s	KATANDA	Sector Conditional Grant (Wage)	48,727	24,323
Mikonebiri p/s	MUNYONYI	Sector Conditional Grant (Wage)	56,133	27,807
Munyonyi p/s	MUNYONYI	Sector Conditional Grant (Wage)	48,566	23,552
Nsooko p/s	KYANKARANGA	Sector Conditional Grant (Wage)	69,724	31,308
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	425,280
Sector : Works and Transport			0	41,151
Programme : District, Urban and Community Access Roads			0	41,151
Lower Local Services				
Output : District Roads Maintenance (URF)			0	41,151
Item : 263101 LG Conditional grants (Current)				
Maintenance of Katerera T/C Urban roads	MUYENGA WARD KATERERA T/C	Other Transfers from Central Government	0	41,151
Sector : Education			424,700	323,543
Programme : Pre-Primary and Primary Education			424,700	323,543
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			424,700	323,543
Item : 263366 Sector Conditional Grant (Wage)				
Kacu p/s	KACU WARD	Sector Conditional Grant (Wage)	80,000	45,058
Kanywero P/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	77,739	34,687
Katarera Town School	KATERERA WARD	Sector Conditional Grant (Wage)	68,223	32,497
Katerera Cope	KATERERA WARD	Sector Conditional Grant (Wage)	7,487	6,526
Kyamwiru P/s	MUYENGA WARD	Sector Conditional Grant (Wage)	68,423	134,819
Mugyera p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	56,816	29,201

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Rugando II p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	37,012	30,744
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	60,586
Programme : Primary Healthcare			131,445	60,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,445	60,586
Item : 263366 Sector Conditional Grant (Wage)				
Katerera HC111	MUYENGA WARD	Sector Conditional Grant (Wage)	122,568	56,720
Item : 291001 Transfers to Government Institutions				
Katerera HC III	KATERERA WARD	Sector Conditional Grant (Non-Wage)	8,878	3,866
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	259,876
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	214,236
Programme : Pre-Primary and Primary Education			223,791	95,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			223,791	95,424
Item : 263366 Sector Conditional Grant (Wage)				
kashaka p/s	KASHAKA	Sector Conditional Grant (Wage)	42,754	14,786
katunguru p/s	KATUNGURU	Sector Conditional Grant (Wage)	65,029	27,922
kazinga channel p/s	KAZINGA	Sector Conditional Grant (Wage)	53,588	24,013
kishenyi p/s	KISENYI	Sector Conditional Grant (Wage)	51,420	25,429
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	118,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,880	118,811
Item : 263366 Sector Conditional Grant (Wage)				
Katunguru seed school	KATUNGURU katunguru	Sector Conditional Grant (Wage)	110,880	108,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katunguru seed secondary school	KATUNGURU	Sector Conditional Grant (Non-Wage)	40,000	9,892
Sector : Health			131,793	45,640
Programme : Primary Healthcare			131,793	45,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,793	45,640
Item : 263366 Sector Conditional Grant (Wage)				
Kashaka HC11	KASHAKA	Sector Conditional Grant (Wage)	13,622	6,809
katunguru HC111	KATUNGURU	Sector Conditional Grant (Wage)	74,883	23,767
kazinga HC 11	KAZINGA	Sector Conditional Grant (Wage)	14,953	8,717
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	827
Katunguru HC III	KATUNGURU	Sector Conditional Grant (Non-Wage)	7,378	3,866
Kazinga HC II	KAZINGA	Sector Conditional Grant (Non-Wage)	1,003	827
Kisenyi HC II	KISENYI	Sector Conditional Grant (Non-Wage)	1,003	827
LCIII : KYABAKARA			710,249	184,263
Sector : Education			356,378	161,589
Programme : Pre-Primary and Primary Education			356,378	161,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,378	161,589

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Item : 263366 Sector Conditional Grant (Wage)				
Kakari p/s	KAKARI	Sector Conditional Grant (Wage)	91,615	33,279
Kyabakara p/s	KYABAKARA	Sector Conditional Grant (Wage)	68,890	34,764
Makanga P/s	KAKARI	Sector Conditional Grant (Wage)	45,146	22,573
Mugombwa p/s	NYABUBARE	Sector Conditional Grant (Wage)	48,686	23,152
Ngoro P/s	NGORO	Sector Conditional Grant (Wage)	46,694	23,563
Nyakarambi p/s	NYABUBARE	Sector Conditional Grant (Wage)	34,346	15,739
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	10,899
Programme : Primary Healthcare			14,544	10,899
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,544	10,899
Item : 263366 Sector Conditional Grant (Wage)				
Kyabakara HC 11	KYABAKARA	Sector Conditional Grant (Wage)	13,542	10,485
Item : 291001 Transfers to Government Institutions				
Kyabakara HC II	KYABAKARA	Sector Conditional Grant (Non-Wage)	1,003	413
Sector : Water and Environment			339,327	11,775
Programme : Rural Water Supply and Sanitation			339,327	11,775
Capital Purchases				
Output : Construction of piped water supply system			339,327	11,775
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	11,775
LCIII : MAGAMBO			168,722	79,771
Sector : Education			157,303	67,727
Programme : Pre-Primary and Primary Education			157,303	67,727
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,303	67,727
Item : 263366 Sector Conditional Grant (Wage)				
Butoha p/s	BUTOHA	Sector Conditional Grant (Wage)	110,640	41,598
Nyangorogoro P/s	BUTOHA	Sector Conditional Grant (Wage)	37,012	22,593
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	12,044
Programme : Primary Healthcare			11,420	12,044
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,420	12,044
Item : 263366 Sector Conditional Grant (Wage)				
Butoha HC11	BUTOHA	Sector Conditional Grant (Wage)	10,417	11,217
Item : 291001 Transfers to Government Institutions				
Butohah HC II	BUTOHA	Sector Conditional Grant (Non-Wage)	1,003	827
LCIII : RUTOTO			390,709	217,165
Sector : Works and Transport			0	4,536
Programme : District, Urban and Community Access Roads			0	4,536
Lower Local Services				
Output : District Roads Maintenance (URF)			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	196,512
Programme : Pre-Primary and Primary Education			362,021	196,512
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			362,021	196,512
Item : 263366 Sector Conditional Grant (Wage)				
Buhinda p/s	NYABUBARE	Sector Conditional Grant (Wage)	78,223	50,863
Ndangaro Cope school	NDANGARO	Sector Conditional Grant (Wage)	6,272	4,019
Ndangaro P/s	NDANGARO	Sector Conditional Grant (Wage)	88,945	34,460
Nyabubare Islamic p/s	NYABUBARE	Sector Conditional Grant (Wage)	39,545	20,029
Rutoto(Busingye memorial) p/s	NDANGARO	Sector Conditional Grant (Wage)	69,471	30,607
Rwemitagu p/s	RWEMITAGU	Sector Conditional Grant (Wage)	48,566	46,594
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	16,117
Programme : Primary Healthcare			28,688	16,117
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,465
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rutoto SDA HC II	NDANGARO	Sector Conditional Grant (Non-Wage)	0	1,465
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,688	14,651

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Item : 263366 Sector Conditional Grant (Wage)				
Ndangaro HC11	NDANGARO	Sector Conditional Grant (Wage)	27,685	13,824
Item : 291001 Transfers to Government Institutions				
Ndangaro HC II	KASENYI	Sector Conditional Grant (Non-Wage)	1,003	827
LCIII : KIRUGU			852,165	321,700
Sector : Education			815,558	298,883
Programme : Pre-Primary and Primary Education			502,057	211,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			502,057	211,518
Item : 263366 Sector Conditional Grant (Wage)				
Kafuro p/s	MIRARIKYE	Sector Conditional Grant (Wage)	99,847	37,473
Kijogombe p/s	KIKUMBO	Sector Conditional Grant (Wage)	65,064	21,240
Kikumbo p/s	KIKUMBO	Sector Conditional Grant (Wage)	84,328	32,776
Kirugu Cope School	MIRARIKYE	Sector Conditional Grant (Wage)	5,487	2,498
Kirugu Moslem p/s	KIRUGU	Sector Conditional Grant (Wage)	85,695	38,589
Kirugu p/s	KIRUGU	Sector Conditional Grant (Wage)	138,665	70,682
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	87,365
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			313,501	87,365
Item : 263366 Sector Conditional Grant (Wage)				
Kirugu sss	KIRUGU kirugu	Sector Conditional Grant (Wage)	164,000	75,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirugu sss	KIRUGU	Sector Conditional Grant (Non-Wage)	149,501	12,333
Sector : Health			36,607	22,817
Programme : Primary Healthcare			36,607	22,817
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,607	22,817
Item : 263366 Sector Conditional Grant (Wage)				
Kyenzaza HC11	Kyenzaza	Sector Conditional Grant (Wage)	35,604	21,990
Item : 291001 Transfers to Government Institutions				
Kyenzaza HC II	KIRUGU	Sector Conditional Grant (Non-Wage)	1,003	827
LCIII : KATERERA			216,332	150,225
Sector : Education			216,332	150,225
Programme : Pre-Primary and Primary Education			178,346	70,017
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,346	70,017
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro p/s	MWONGYERA	Sector Conditional Grant (Wage)	80,720	22,007
Mwongyera Cope School	MWONGYERA	Sector Conditional Grant (Wage)	6,272	2,850
Mwongyera p/s	MWONGYERA	Sector Conditional Grant (Wage)	81,354	41,389
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	477,455
Sector : Works and Transport			54,299	6,575
Programme : District, Urban and Community Access Roads			0	6,575
Lower Local Services				
Output : District Roads Maintainence (URF)			0	6,575
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	6,575
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	276,040
Programme : Pre-Primary and Primary Education			134,347	73,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,347	73,695
Item : 263366 Sector Conditional Grant (Wage)				
Ndekye Boys p/s	KASHARARA	Sector Conditional Grant (Wage)	56,376	28,484
Rugazi Central p/s	NYAKASHARU	Sector Conditional Grant (Wage)	69,471	42,251
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	202,345
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			690,445	202,345
Item : 263366 Sector Conditional Grant (Wage)				
St Michael sss	KASHARARA	Sector Conditional Grant (Wage)	221,442	56,840
Ndekye sss,	KASHARARA Kasharara	Sector Conditional Grant (Wage)	170,000	87,940
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	194,840
Programme : Primary Healthcare			441,947	194,840
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,465
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rugazi Mission HC II	NYAKASHARU	Sector Conditional Grant (Non-Wage)	0	1,465
Output : Basic Healthcare Services (HCIV-HCII-LLS)			441,947	193,374
Item : 263366 Sector Conditional Grant (Wage)				
Rugazi HC1V	NYAKASHARU	Sector Conditional Grant (Wage)	414,205	179,966
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	13,409