
Vote:602 Rubirizi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2018/19. 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: 02/10/2019

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

Vote:602 Rubirizi District**Quarter3****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	223,011	47%
Discretionary Government Transfers	2,646,195	2,044,880	77%
Conditional Government Transfers	10,380,895	8,267,206	80%
Other Government Transfers	941,198	1,117,616	119%
Donor Funding	420,300	130,477	31%
Total Revenues shares	14,861,539	11,783,189	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	281,377	196,371	191,352	70%	68%	97%
Internal Audit	48,440	15,576	15,576	32%	32%	100%
Administration	1,500,152	1,199,985	1,097,316	80%	73%	91%
Finance	381,731	298,240	276,058	78%	72%	93%
Statutory Bodies	609,208	429,319	415,167	70%	68%	97%
Production and Marketing	1,003,911	774,652	620,718	77%	62%	80%
Health	2,909,899	2,280,277	1,121,359	78%	39%	49%
Education	6,268,965	4,752,873	4,370,622	76%	70%	92%
Roads and Engineering	894,975	649,962	670,053	73%	75%	103%
Water	386,382	360,189	207,483	93%	54%	58%
Natural Resources	331,460	151,975	128,267	46%	39%	84%
Community Based Services	245,039	673,768	660,187	275%	269%	98%
Grand Total	14,861,539	11,783,189	9,774,159	79%	66%	83%
<i>Wage</i>	<i>8,317,516</i>	<i>6,263,651</i>	<i>6,107,985</i>	<i>75%</i>	<i>73%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>3,653,917</i>	<i>2,919,296</i>	<i>2,916,068</i>	<i>80%</i>	<i>80%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,469,806</i>	<i>2,469,765</i>	<i>699,979</i>	<i>100%</i>	<i>28%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>420,300</i>	<i>130,477</i>	<i>50,127</i>	<i>31%</i>	<i>12%</i>	<i>38%</i>

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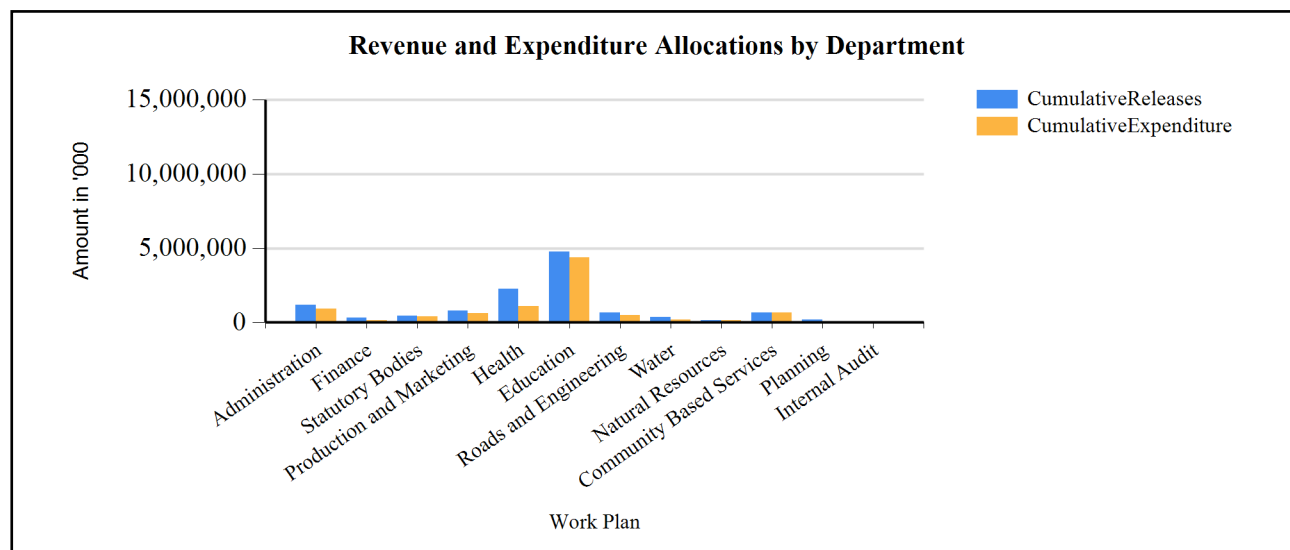
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of March, 2019, the District received Ugshs. 11,783,189,000= representing 79% performance against the approved budget. Discretionary and conditional government transfers performed above the expected 75% at 77% and 80% respectively. This is because all discretionary transfers performed at least 75% with District and Urban DDEG both performing at 100%. All the conditional grants performed well at 75% and above except the sector non wage which performed low at 67%. Local revenue performed poorly at 47%. This performance is due to non receipt of royalties performing at 0% because they have never been received. Park fees performed poorly at 44% because the revenues are now remitted directly to the Uganda Revenue Authority as a directive from the President among other revenues. Other transfers over performed at 119% because of over receipt of funds for Youth livelihood programme and UWEP performing at 2812% and 1148% respectively than previously planned for. Donor funding performed at 78% as only UNICEF met its obligation.

In turn 11,783,189,000 was transferred to departments where 9,594,908,000 was cumulatively spent leaving un spent balance of 2,188,231,000 which is mainly for departments with capital projects that are under procurement processes some at award levels. Among others they include, construction of Ryeru seed secondary school at Magambo sub county, the construction of HCIIIs at Munyonyi and Mushumba has kick started whose payment was not done because works are ongoing, PWD projects are ongoing, Payment for the retooled tablets for Heads of departments under DDEG was under procurement processes, purchase of demo materials for demo farmers and purchase of motor cycle for extension workers is in process. The rest of the monies is for committing to fuel payments for the service providers (suppliers) or the monitoring activities that were conducted during the quarter.

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	223,011	47 %

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2a. Discretionary Government Transfers	2,646,195	2,044,880	77 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	10,380,895	8,267,206	80 %
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2c. Other Government Transfers	941,198	1,117,616	119 %
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3. Donor Funding	420,300	130,477	31 %
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Total Revenues shares	14,861,539	11,783,189	79 %

Cumulative Performance for Locally Raised Revenues

The District planned local revenue was 472,951,000= but cumulatively received 223,011,000= representing 47% of it. This poor performance is attributed to other licenses performing poorly at 4%, park fees performing low at 44% because revenues are now remitted directly to the URA, animal husbandry performed low at 15% because the community lacks money to treat their animals. local hotel tax over performed at 146% because of more tourists received in the hotels. Agency fees performed well at 213% because of more effort put in identification of people who do timber activities in the District/

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District budget budget was 13,968,288,000= but cummulatively received 11,429,702,000= 81%. This high performance is a result of over performance of over performance of other Government transfers at 119% where the District received more funds of both UWEP and YLP both performing at 1148% and 28125 as not expected. Under conditional Government transfers, the performance was also good at 80% where all development grants performed at 100% because the District received the grants once in two quarters. Under Discretionary transfers, the District scored well in both District and Urban DDEG both at 100% because the grants are also received once in two quarters.

Cumulative Performance for Donor Funding

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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	691,884	488,758	71 %	172,971	157,218	91 %
District Production Services	300,371	127,460	42 %	75,093	41,203	55 %
District Commercial Services	11,656	4,501	39 %	2,914	2,471	85 %
Sub- Total	1,003,911	620,718	62 %	250,978	200,893	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	836,859	624,228	75 %	209,214	170,807	82 %
District Engineering Services	58,115	45,825	79 %	14,529	8,424	58 %
Sub- Total	894,975	670,053	75 %	223,743	179,230	80 %
Sector: Education						
Pre-Primary and Primary Education	4,413,740	2,985,216	68 %	1,103,435	1,045,019	95 %
Secondary Education	1,667,332	1,232,347	74 %	416,833	511,867	123 %
Education & Sports Management and Inspection	185,893	151,726	82 %	46,473	44,360	95 %
Special Needs Education	2,000	1,333	67 %	500	667	133 %
Sub- Total	6,268,965	4,370,622	70 %	1,567,241	1,601,913	102 %
Sector: Health						
Primary Healthcare	1,336,513	985,911	74 %	334,128	335,457	100 %
Health Management and Supervision	1,573,386	135,449	9 %	393,346	25,143	6 %
Sub- Total	2,909,899	1,121,359	39 %	727,475	360,600	50 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	386,382	207,483	54 %	96,596	153,182	159 %
Natural Resources Management	331,460	128,267	39 %	82,865	49,115	59 %
Sub- Total	717,842	335,750	47 %	179,460	202,297	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	245,039	660,187	269 %	61,260	385,968	630 %
Sub- Total	245,039	660,187	269 %	61,260	385,968	630 %
Sector: Public Sector Management						
District and Urban Administration	1,500,152	1,097,316	73 %	375,038	298,164	80 %
Local Statutory Bodies	609,208	415,167	68 %	152,302	175,648	115 %
Local Government Planning Services	281,377	191,352	68 %	70,344	62,141	88 %
Sub- Total	2,390,737	1,703,835	71 %	597,684	535,953	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	381,731	276,058	72 %	95,433	115,950	121 %
Internal Audit Services	48,440	15,576	32 %	12,110	4,588	38 %
Sub- Total	430,171	291,634	68 %	107,543	120,538	112 %
Grand Total	14,861,539	9,774,159	66 %	3,715,383	3,587,391	97 %

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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	1,192,788	895,075	75%	298,197	300,529	101%
District Unconditional Grant (Non-Wage)	48,693	36,520	75%	12,173	12,173	100%
District Unconditional Grant (Wage)	472,484	391,500	83%	118,121	138,244	117%
Gratuity for Local Governments	235,697	176,773	75%	58,924	58,924	100%
Locally Raised Revenues	87,996	38,802	44%	21,999	12,500	57%
Multi-Sectoral Transfers to LLGs_NonWage	146,125	99,824	68%	36,531	27,927	76%
Multi-Sectoral Transfers to LLGs_Wage	78,062	58,859	75%	19,515	19,828	102%
Pension for Local Governments	123,731	92,798	75%	30,933	30,933	100%
Development Revenues	307,364	304,910	99%	76,841	100,000	130%
District Discretionary Development Equalization Grant	7,364	4,910	67%	1,841	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	1,500,152	1,199,985	80%	375,038	400,529	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	550,546	450,359	82%	137,637	158,072	115%
Non Wage	642,242	442,047	69%	160,560	140,093	87%
Development Expenditure						
Domestic Development	307,364	204,909	67%	76,841	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,500,152	1,097,316	73%	375,038	298,164	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	2,669		
Development Balances	100,000	33%	
Domestic Development	100,000		
Donor Development	0		
Total Unspent	102,669	9%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,500,152,000= but received 1,199,985,000= (80%). This over performance is a result of over receipt of Transitional grant at 100% for the construction administration block and DDEG at 67% because all development grants are received in second and third quarter to enable full implementation of projects. Local revenue performed poorly at 4

The quarter plan was 375,038,000= but received 400,529,000=(107%). This over performance is due to over performance of transitional grant at 133% for the construction of District administration block where all development grants are received once in second and third quarter to enable effective project implementation. District and urban wage over performed at 117% and 102% respectively for payment of arrears. Local revenue under performed at 57% due to low district local revenues realized.

The sector spent 80% of the total planned expenditure where wage performed at 115% to pay staff salaries, non wage at 87% to supervise and monitor Government programmes and projects and coordination of office. Development performed at 0% because no funds are yet utilized because the constructions are ongoing.

The unspent balance is 102,669,000= where 100 million is for transitional development whose payment is not effected because the construction was ongoing. The 2.6million is fuel commitment meant to be paid to the service providers in fourth quarter

Reasons for unspent balances on the bank account

The unspent balance is 102,669,000= where 100 million is for transitional development whose payment is not effected because the construction was ongoing. The 2.6million is fuel commitment meant to be paid to the service providers in fourth quarter

Highlights of physical performance by end of the quarter

Public holidays like the NRM day was celebrated, staff salaries were paid, central coordination meetings and other departmental meetings were attended to, pensioners were paid, monitoring and supervision of government projects and programmes were done, payroll was managed and displayed on the notice board, all district staff were appraised.

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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	381,731	298,240	78%	95,433	110,383	116%
District Unconditional Grant (Non-Wage)	33,401	25,051	75%	8,350	8,350	100%
District Unconditional Grant (Wage)	159,721	119,791	75%	39,930	39,930	100%
Locally Raised Revenues	17,200	16,046	93%	4,300	6,650	155%
Multi-Sectoral Transfers to LLGs_NonWage	171,409	137,352	80%	42,852	55,453	129%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	381,731	298,240	78%	95,433	110,383	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,721	97,610	61%	39,930	39,930	100%
Non Wage	222,010	178,449	80%	55,502	76,020	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,731	276,058	72%	95,433	115,950	121%
C: Unspent Balances						
Recurrent Balances						
Wage		22,181				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,182	7%			

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Summary of Workplan Revenues and Expenditure by Source

The planned budget was 381,731,000= but received 298,240,000= (78%). This over performance is due to over performance of transfers to local revenue and LLG transfers at 93% and 80% due to more allocation to the department as a result of more travels by the CFO to pay staff salaries

Quarterly the plan was 95,433,000= but received 110,383,000= (116%). This is over performance due to over performance of local revenues at 155% to facilitate CFO's travels to pay staff salaries.

The department spent 121% of the total expenditure where wage performed at 100% for payment of staff salaries. Non wage performed at at 137% to coordinate office activities including conduction revenue inspections in lower local governments.

The unspent balance of 7% is for both wage for the senior finance officer whose recruitment is on going.

Reasons for unspent balances on the bank account

The unspent balance of 7% is for both wage for the senior finance officer whose recruitment is on going.

Highlights of physical performance by end of the quarter

Payment of staff salaries for three, months Inspection of books of accounts in all LLGs was carried out, URA returns were filed, half year accounts were prepared and submitted to relevant Ministries and Agencies

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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	609,208	429,319	70%	152,302	146,316	96%
District Unconditional Grant (Non-Wage)	306,030	229,522	75%	76,507	76,507	100%
District Unconditional Grant (Wage)	238,485	171,888	72%	59,621	56,133	94%
Locally Raised Revenues	17,210	6,690	39%	4,303	3,675	85%
Multi-Sectoral Transfers to LLGs_NonWage	47,483	21,219	45%	11,871	10,000	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	609,208	429,319	70%	152,302	146,316	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,485	157,736	66%	59,621	53,151	89%
Non Wage	370,723	257,431	69%	92,681	122,497	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,208	415,167	68%	152,302	175,648	115%
C: Unspent Balances						
Recurrent Balances						
		14,152	3%			
Wage		14,152				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,152	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department budget for the financial year is 609,208,000/=, cumulatively received 429,319,000/= (70%), where wage performed at 94%, local revenue performed at 85%.

Planned quarterly received was 146,085,000/= out of 152,302,000/= (96%). The department spent 115% this is because the accumulated LLC Councillors honoraria for quarter 1 and 2 was paid off in 3rd quarter. Where wage expenditure performed at 89% and non wage at 132% to do council business, support monitoring of government projects and committee sittings.

The unspent balance of 14,152,000/= (3%) is gratuity for District Executive and LCIII Chairperson which keeps accumulating until its paid in the fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of 14,152,000/= (3%) is gratuity for District Executive and LCIII Chairperson which keeps accumulating until its paid in the fourth quarter.

Highlights of physical performance by end of the quarter

The department held 1 council meeting, 1 sectoral committee meeting, 1 DPAC meeting that considered Auditor General report for the district for the financial year ended 30th June 2018, 1 land board meeting that cleared 17 land applications, 4 DSC meetings that considered different submissions from CAO and shortlisted applicants that responded to the external and internal adverts, 6 contracts evaluation committees meetings and run 1 advert for the projects.

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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	908,844	677,585	75%	227,211	228,800	101%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	143,515	107,636	75%	35,879	35,879	100%
Locally Raised Revenues	6,000	1,324	22%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,058	568	6%	2,264	0	0%
Sector Conditional Grant (Non-Wage)	174,486	130,865	75%	43,622	43,622	100%
Sector Conditional Grant (Wage)	574,786	436,443	76%	143,696	149,050	104%
Development Revenues	95,067	97,067	102%	23,767	33,689	142%
District Discretionary Development Equalization Grant	3,000	5,000	167%	750	3,000	400%
Sector Development Grant	92,067	92,067	100%	23,017	30,689	133%
Total Revenues shares	1,003,911	774,652	77%	250,978	262,489	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	718,301	509,336	71%	179,575	168,390	94%
Non Wage	190,544	104,148	55%	47,636	30,903	65%
Development Expenditure						
Domestic Development	95,067	7,234	8%	23,767	1,600	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,003,911	620,718	62%	250,978	200,893	80%
C: Unspent Balances						
Recurrent Balances						
Wage		34,743				
Non Wage		29,359				
Development Balances						
Domestic Development		89,833				

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Donor Development	0		
Total Unspent	153,934	20%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 1,003,911/- but cumulatively received 477,652,000 (77%). This is slightly higher than required because of over receipt of DDEG over performing at 167% and Sector Development Grant performing at 100% because all development grants are received once in second and third quarters to allow effective completion of projects. Local revenue and transfers to LLGs performed poorly because of low local revenue collections in the District.

The quarter plan was 250,978,000/- but received 262,489,000/- (105%). This is high because of over performance of DDEG at 400% and Sector Development Grant performing at 133% because all development revenues are received once in two quarters i.e second and third quarters. Multisectoral transfers to LLGs and local revenue performed poorly because of the little revenue realised in the district.

The department spent 80% of its planned expenditure where wage performed at 94% to pay staff salaries, non wage at 65% to pay facilitation for staff to perform sector activities including coordination of production activities, monitoring and supervision, providing technical backstopping etc. Development performed at 7% to maintain banana demonstration at the District.

The unspent balance is 153,934,000= where 89,833,000= is for development meant for the purchase of demonstration materials for model farmers, motor cycle and the scanner whose procurement process is at award level. 29,359,000= is for coordination of office activities to be spent in fourth quarter. 34,743,000= is for wage meant for the Senior agricultural officer, the veterinary officer and assistant veterinary officers whose recruitment is ongoing

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance is 153,934,000= where 89,833,000= is for development meant for the purchase of demonstration materials for model farmers, motor cycle and the scanner whose procurement process is at award level. 29,359,000= is for coordination of office activities to be spent in fourth quarter. 34,743,000= is for wage meant for the Senior agricultural officer, the veterinary officer and assistant veterinary officers whose recruitment is ongoing

Highlights of physical performance by end of the quarter

Under production sector, 220 bags of irish potatoes, 10,000 banana plantlets, were received and distributed to farmers. Four landing sites were visited, dogs were vaccinated, goats and sheet slaughtered. heifers were inseminated.

Under commercial services, cooperative groups were assisted in registering their SACCOs, tourism sites were identified, tourism action plans were developed.

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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	1,511,248	1,150,236	76%	377,812	388,662	103%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	135,913	116,194	85%	33,978	41,108	121%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,595	15,908	96%	4,149	7,290	176%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,136	68,352	75%	22,784	22,784	100%
Sector Conditional Grant (Wage)	1,263,604	949,032	75%	315,901	317,230	100%
Development Revenues	1,398,650	1,130,040	81%	349,663	360,168	103%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
External Financing	344,300	79,023	23%	86,075	12,051	14%
Sector Development Grant	1,044,350	1,044,350	100%	261,088	348,117	133%
Total Revenues shares	2,909,899	2,280,277	78%	727,475	748,830	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,517	1,008,910	72%	349,879	317,271	91%
Non Wage	111,731	85,011	76%	27,933	30,325	109%
Development Expenditure						
Domestic Development	1,054,350	11,060	1%	263,588	2,674	1%
Donor Development	344,300	16,378	5%	86,075	10,331	12%
Total Expenditure	2,909,899	1,121,359	39%	727,475	360,600	50%
C: Unspent Balances						
Recurrent Balances						
Wage		56,315				
Non Wage		0				

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Development Balances	1,102,602	98%	
Domestic Development	1,039,957		
Donor Development	62,645		
Total Unspent	1,158,917	51%	

Summary of Workplan Revenues and Expenditure by Source

The sector's approved budget is 2, 909, 899, 000, of which by March 31st 2019 the sector had received 2,280,277,000 (78%). Sector Development, Multisectoral transfers District unconditional wage, performed higher at 100%, 96% and 85% respectively. All other sources of revenue performed as expected except Donor funding at 23% and Local revenue at 0%, because the Donors and the District did not remit to the department as planned. On Quarterly revenue we received 748,830,000 (103%) this arose from the fact that Multi-Sectoral transfer over performed at 176% because the previous two quarters were performing below target District unconditional wage over performed at 121% this was due unpaid arrears during the previous quarters. Development grant, District unconditional grant and sector conditional wage at 100% each, Quarterly expenditure is at 50%, this is because donor development was at 12%, Domestic development at 1% and external funding at 14%. The projects have been started late due to due to delayed completion of the procurement processes.

Reasons for unspent balances on the bank account

The un spent balance stands at 1,158,917,000 (51%) this was brought by MoH which delayed to complete the procurement process and structural designs for the HC IIs slated for upgrade in time and the other developmental projects are at Procurement level and all projects have been started on. Some of the Donor funds had been received late in March and are thus already committed to be spent in early fourth quarter. The unspent wage of 56,315,000 accrued from staff who resigned, absconded and mandatory retirement.

Highlights of physical performance by end of the quarter

All the sector performance indicators are very well because they either at the target or well over and above the set targets in both the NGO and Public Health Centres. In the NGO health Facilities, Immunization with DPT3 antigen reached 215children instead of the 175 expected. In the Public sector, all indicators were over and the quarter target, a sign of good performance.

Vote:602 Rubirizi District

Quarter3

*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	5,715,472	4,194,156	73%	1,428,868	1,488,784	104%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	98,966	74,225	75%	24,742	24,742	100%
Locally Raised Revenues	4,000	472	12%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,713	1,500	32%	1,178	0	0%
Other Transfers from Central Government	8,600	8,618	100%	2,150	0	0%
Sector Conditional Grant (Non-Wage)	925,782	593,181	64%	231,446	284,587	123%
Sector Conditional Grant (Wage)	4,669,910	3,513,536	75%	1,167,477	1,178,581	101%
Development Revenues	553,494	558,718	101%	138,373	169,307	122%
District Discretionary Development Equalization Grant	25,574	17,049	67%	6,393	0	0%
External Financing	20,000	33,749	169%	5,000	0	0%
Sector Development Grant	507,920	507,920	100%	126,980	169,307	133%
Total Revenues shares	6,268,965	4,752,873	76%	1,567,241	1,658,091	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,768,876	3,576,656	75%	1,192,219	1,192,219	100%
Non Wage	946,596	621,359	66%	236,649	290,321	123%
Development Expenditure						
Domestic Development	533,494	138,858	26%	133,373	119,373	90%
Donor Development	20,000	33,749	169%	5,000	0	0%
Total Expenditure	6,268,965	4,370,622	70%	1,567,241	1,601,913	102%
C: Unspent Balances						
Recurrent Balances		-3,860	0%			
Wage		11,104				
Non Wage		-14,964				

Vote:602 Rubirizi District**Quarter3**

Development Balances	386,111	69%	
Domestic Development	386,111		
Donor Development	0		
Total Unspent	382,252	8%	

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 6,268,965,000/= but received 4,752,873,000= (76%). This over performance is a result of over receipt of external financing performing at 169% to do capacity building in private nursery schools. Sector development over performed at 100% due to receipt of development grants once in second and third quarters. Other transfers over performed at 100% because funds are received once in the whole year in the second quarter for supervision of Primary leaving exams. Local revenue performed low at 12% due to little district local revenues realized, transfers to LLGs also performed low at 32% because of low revenue turn over.

The quarter plan was 1,567,241,000/= but cummulatively received 1,658,091,000= (106%). This is high because of over receipt of capitation grant for both primary and secondary schools which is received termly and not quarterly. Sector development over performed at 133% because all development funds are received once in second and third quarters. Sector wage over performed at 101% due to absorption of Arch Bishop Bakyenga secondary school whose staff accessed payroll and caused a rise in the wage expenditure.

The department spent 102% of the planned expenditure where wage performed at 100% to pay staff salaries, non wage at 118% to monitor and inspect schools, coordinating the office, building capacity to school management committees of primary schools, provision of scholastic materials. Development performed at 90% to construct VIP latrines at Mushumba, Kirugu, karagara, Butoha and Rugando primary schools

The unspent balance is 402,863,000= where 386,111,000/= is meant for the construction of Ryeru seed school whose construction has not started; under procurement processes. 11,104,000= is meant for wage for District inspector of schools whose has retired but the recruitment is on going. 5,647,000= is meant for fuel commitments.

Reasons for unspent balances on the bank account

The unspent balance is 402,863,000= where 386,111,000/= is meant for the construction of Ryeru seed school whose construction has not started; under procurement processes. 11,104,000= is meant for wage for District inspector of schools whose has retired but the recruitment is on going. 5,647,000= is meant for fuel commitments.

Highlights of physical performance by end of the quarter

Staff salaries were paid, sensitization of SMCs and BoGs, Monitoring and inspection was carried out, capacity building for all heads of institutions on financial management was carried out.

Vote:602 Rubirizi District

Quarter3

*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	887,610	636,996	72%	221,903	190,588	86%
District Unconditional Grant (Non-Wage)	15,302	11,477	75%	3,826	3,826	100%
District Unconditional Grant (Wage)	63,556	48,526	76%	15,889	16,318	103%
Locally Raised Revenues	39,050	248	1%	9,763	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	275,323	193,801	70%	68,831	65,579	95%
Other Transfers from Central Government	494,379	382,944	77%	123,595	104,864	85%
Development Revenues	7,364	12,966	176%	1,841	8,056	438%
District Discretionary Development Equalization Grant	7,364	12,966	176%	1,841	8,056	438%
Total Revenues shares	894,975	649,962	73%	223,744	198,644	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	48,526	76%	15,889	16,318	103%
Non Wage	824,054	621,528	75%	206,013	162,912	79%
Development Expenditure						
Domestic Development	7,364	0	0%	1,841	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	894,975	670,053	75%	223,743	179,230	80%
C: Unspent Balances						
Recurrent Balances		-33,058	-5%			
Wage		0				
Non Wage		-33,058				
Development Balances		12,966	100%			
Domestic Development		12,966				
Donor Development		0				
Total Unspent		-20,092	-3%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 894,975,000= but received shs 649,962,000= (73%) recurrent revenues performed at 72%, development revenues at 176% because of increased allocation for repair of server room for IFMS

The quarter plan was shs. 223,774,000 but received shs 198,644,000= (89%) DDEG over performed at 438% because of increased allocation.

The department spent shs. 513,413,000= (57%) of the planned expenditure, where wage performed at 103% and non wage at 48% and this was due to a system error where money amount to shs 64,624,000= spent under district road maintenance was not reflected. This was spent on maintenance of District feeder roads, repair and servicing of vehicles, purchase of equipment accessories and repair of the road unit, maintenance of district compound.

The unspent balance of 21% is not realistic because of system error to fail to capture some recurrent expenditure on district road maintenance, however unspent balance of 100% of development is due to the fact repair works on IFMS building are under procurement and will commence in fourth quarter.

Reasons for unspent balances on the bank account

sharing of equipment with other sub agencies delayed execution of works

Highlights of physical performance by end of the quarter

Routine manual maintenance of 36kms of feeder roads using road gangs, Mechanized maintenance of 15.4kms of district feeder roads and installation of one line of culverts on feeder roads.

Vote:602 Rubirizi District

Quarter3

*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	71,100	44,907	63%	17,775	13,566	76%
District Unconditional Grant (Wage)	38,650	20,570	53%	9,663	5,454	56%
Sector Conditional Grant (Non-Wage)	32,449	24,337	75%	8,112	8,112	100%
Development Revenues	315,283	315,283	100%	78,821	105,094	133%
Sector Development Grant	294,230	294,230	100%	73,558	98,077	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	386,382	360,189	93%	96,596	118,660	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,650	3,400	9%	9,663	1,133	12%
Non Wage	32,449	21,037	65%	8,112	13,612	168%
Development Expenditure						
Domestic Development	315,283	183,046	58%	78,821	138,436	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	386,382	207,483	54%	96,596	153,182	159%
C: Unspent Balances						
Recurrent Balances		20,469	46%			
Wage		17,170				
Non Wage		3,300				
Development Balances		132,237	42%			
Domestic Development		132,237				
Donor Development		0				
Total Unspent		152,706	42%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 386,382,000/= but cumulatively received 360,189,000/=(93%). This over performance is a result of over receipt of development grants because all capital development activities are done in second and third quarters

The quarter plan was 96,596,000/= but received 118,660,000/=(123%). The over performance is a result of over receipt of development grants at 133% respectively because all development projects are done in second and third quarters

The department planned expenditure was 96,596,000 but spent 159% of it. Wage performed low at 12% to pay staff salaries which is low performance because of non recruitment of water officer. Non wage at 168% to do office operations, construction supervision and monitoring. Development grant performed high at 176% for construction of kyababaka GFS phase III, to carry out formation and training of water user committees.

The unspent balance is 152,706,000= where 17 million is meant for wage for the water officer whose recruitment is ongoing, 132,237,000/= is for capital projects whose payment will be effected in fourth quarter after completion. The 3.3 million was meant for world water day celebrations whose payment crossed to fourth quarter

Reasons for unspent balances on the bank account

The unspent balance is 152,706,000= where 17 million is meant for wage for the water officer whose recruitment is ongoing, 132,237,000/= is for capital projects whose payment will be effected in fourth quarter after completion. The 3.3 million was meant for world water day celebrations whose payment crossed to fourth quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries,conducting construction supervision and monitoring, formation and training of water user committees, conducting triggering in villages, construction of Kyabakara GFS, sanitation week was conducted

Vote:602 Rubirizi District

Quarter3

*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	321,692	117,990	37%	80,423	39,288	49%
District Unconditional Grant (Non-Wage)	4,563	3,422	75%	1,141	1,141	100%
District Unconditional Grant (Wage)	149,734	112,300	75%	37,433	37,433	100%
Locally Raised Revenues	4,750	125	3%	1,188	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,788	0	0%	38,697	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,857	2,143	75%	714	714	100%
Development Revenues	9,768	33,985	348%	2,442	9,768	400%
District Discretionary Development Equalization Grant	9,768	16,280	167%	2,442	9,768	400%
External Financing	0	17,705	0%	0	0	0%
Total Revenues shares	331,460	151,975	46%	82,865	49,057	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,734	112,300	75%	37,433	37,433	100%
Non Wage	171,958	4,687	3%	42,989	852	2%
Development Expenditure						
Domestic Development	9,768	11,280	115%	2,442	10,830	443%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	331,460	128,267	39%	82,865	49,115	59%
C: Unspent Balances						
Recurrent Balances						
		1,003	1%			
Wage		0				
Non Wage		1,003				
Development Balances						
		22,705	67%			
Domestic Development		5,000				

Vote:602 Rubirizi District**Quarter3**

Donor Development	17,705		
Total Unspent	23,709	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector budget was 331,460,000/= but cumulatively received 151,975,000/=(46%). This low performance is due non receipt of UWA revenue sharing funds, local revenues performing poorly at 3% and multi sectoral transfers to LLGs also performing at 0%. However DDEG over performed at 167% because all development grants are received once in second and third quarters to enable effective establishment of a nursery bed at the district head quarters.

The quarter plan was 82,865,000/= but received 49,057,000= (59%). This is low performance due to non receipt of UWA funds and transfers to LLGs. DDEG funds performed over and above at 400% because all devt grants are received once in second and third quarters and meant to start a tree nursery in season

The Department spent 59% of the planned expenditure where wage performed at 100% to pay staff salaries and non wage at 2% for training in environment and natural resource management

The unspent balance is 23,708,000= where 5,000,000= is meant for demarcating Nyakasharu wetland with pillars which will be done in fourth quarter under final procurement processes and the 17,705,000 donor funds were received as a supplementary budget but does not have the spending lines under the sector. The 1,003,000= is meant for coordination of sector activities.

Reasons for unspent balances on the bank account

The unspent balance is 23,708,000= where 5,000,000= is meant for demarcating Nyakasharu wetland with pillars which will be done in fourth quarter under final procurement processes and the 17,705,000 donor funds were received as a supplementary budget but does not have the spending lines under the sector. The 1,003,000= is meant for coordination of sector activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries, training of communities on environment and natural management, demarcation of wetlands and establishment of district tree nursery

Vote:602 Rubirizi District

Quarter3

*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	219,039	673,768	308%	54,760	392,217	716%
District Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
District Unconditional Grant (Wage)	143,301	107,476	75%	35,825	35,825	100%
Locally Raised Revenues	6,500	575	9%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,850	2,873	22%	3,212	1,000	31%
Other Transfers from Central Government	28,053	541,593	1931%	7,013	348,307	4967%
Sector Conditional Grant (Non-Wage)	26,836	20,127	75%	6,709	6,709	100%
Development Revenues	26,000	0	0%	6,500	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Total Revenues shares	245,039	673,768	275%	61,260	392,217	640%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,301	107,476	75%	35,825	35,825	100%
Non Wage	75,738	552,712	730%	18,934	350,142	1,849%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	245,039	660,187	269%	61,260	385,968	630%
C: Unspent Balances						
Recurrent Balances						
		13,581	2%			
Wage		0				
Non Wage		13,581				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,581	2%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 245,039,000/= but cumulatively received 613,768,000/=(275%). This over performance performance is due to unexpected money for both other Government transfers (YLP and UWEP) performing at 1931%. However, locally raised revenues performed poorly at 9%

The quarter plan was 61,260,000/= but cumulatively received 392,217,000/=(640%). This over performance is due to receipt of unexpected money for other Government transfers (Youth livelihood programme and UWEP) performing at 4967% than planned. Local revenue performed at 0% because of little district local revenue collected in a quarter where the sector was not allocated funds.

The department spent on wage at 100% to pay staff salaries and non wage at 1849% to coordinate sector activities, supervising the staff., disbursement and funding of youth, women and PWD projects.

The unspent balance of 2% is meant for PWD projects and rehabilitation and fuel commitment whose payment was in the process.

Reasons for unspent balances on the bank account

The unspent balance of 2% is meant for PWD projects and rehabilitation and fuel commitment whose payment was in the process.

Highlights of physical performance by end of the quarter

Payment of staff salaries, PWD and youth councils were held, funding of women, youth and PWD projects was carried, probation cases and child settlement were conducted.

Vote:602 Rubirizi District

Quarter3

*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	104,261	49,098	47%	26,065	12,259	47%
District Unconditional Grant (Non-Wage)	22,637	16,978	75%	5,659	5,659	100%
District Unconditional Grant (Wage)	60,980	28,200	46%	15,245	6,600	43%
Locally Raised Revenues	7,440	3,920	53%	1,860	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,204	0	0%	3,301	0	0%
Development Revenues	177,116	147,273	83%	44,279	49,196	111%
District Discretionary Development Equalization Grant	10,574	10,731	101%	2,643	3,682	139%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,542	136,542	100%	34,135	45,514	133%
Total Revenues shares	281,377	196,371	70%	70,344	61,455	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,980	28,200	46%	15,245	6,600	43%
Non Wage	43,281	19,561	45%	10,820	7,572	70%
Development Expenditure						
Domestic Development	147,116	143,592	98%	36,779	47,969	130%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	281,377	191,352	68%	70,344	62,141	88%
C: Unspent Balances						
Recurrent Balances						
		1,337	3%			
Wage		0				
Non Wage		1,337				
Development Balances						
		3,682	2%			
Domestic Development		3,682				
Donor Development		0				
Total Unspent		5,019	3%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department annually budgeted for 281,377,000/= but received 196,371,000(70%) This under performance is a result of wage performing low at 46% because of under staffing where the department is manned by one person. Local also performed poorly at 53% due to little locally raised revenues realised by the District. Both DDEG and LLG transfers over performed at 101% and 100% because all development grants were received once in second and third quarters.

The plan for the quarter was 70,344,000/= but cumulatively received 61,455,000(87%) of it. Wage performed low at 43% due to failure to recruit a district planner. DDEG and LLG transfers performed over and above the plan due receipt of more development revenues once in two quarters of second and third quarters

88% of the planned quarterly expenditure was spent where wage performed at 43% to pay staff salaries and non wage at 70% to coordinate office activities. 130% was spent on DDEG monitoring.

The unspent balance of 3% is accumulation of funds for retooling of tablets for heads of departments under development and fuel commitments for monitoring activities to be paid fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of 3% is accumulation of funds for retooling of tablets for heads of departments under development and fuel commitments for monitoring activities to be paid fourth quarter

Highlights of physical performance by end of the quarter

Three TPC meetings were held for the three months of January, February and March, 2nd quarter report for 2018/19FY were prepared, PAF and DDEG monitoring were done and reports prepared,

Vote:602 Rubirizi District

Quarter3

*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	48,440	15,576	32%	12,110	4,588	38%
District Unconditional Grant (Non-Wage)	8,200	6,150	75%	2,050	2,050	100%
District Unconditional Grant (Wage)	25,849	7,476	29%	6,462	2,538	39%
Locally Raised Revenues	6,850	1,000	15%	1,713	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,541	950	13%	1,885	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,440	15,576	32%	12,110	4,588	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	7,476	29%	6,462	2,538	39%
Non Wage	22,591	8,100	36%	5,648	2,050	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,440	15,576	32%	12,110	4,588	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 48,440,000= but cumulatively received 15,576,000= (32%). This under performance is a result of wage performing very low at 29% due to failure to recruit the Principal internal auditor. Local revenue and LLG transfers all performed poorly at 15% and 13% respectively due little District local revenue realized.

The quarter plan was 12,110,000= but cumulatively received 4,588,000= (38%). This poor performance is attributed to under performance of wage at 39% due to failure to recruit the Principal auditor.

38% of the total departmental expenditure was spent where wage performed at 39% for payment of staff salaries, non wage performed at 36% to conduct audit activities and other office activities

The unspent balance is zero

Reasons for unspent balances on the bank account

The unspent balance is zero

Highlights of physical performance by end of the quarter

Monitoring reports were prepared, sub counties audited, eleven departments audited at the District level.

Vote:602 Rubirizi District

Quarter3

*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**

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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 : 138102 Human Resource 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: Limited office space for enabling the safe custody of the key office equipments and documents					
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 for regular monitoring of the projects					
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: Availability of funds that enabled celebrations to take place					
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: Timely receipt of funds enable the timely purchase of stationery					
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: lack of office space to manage proper record keeping

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The building requires more funding to enable timely completion.

<i>Total For Administration : Wage Rect:</i>	<i>472,484</i>	<i>391,500</i>	<i>83 %</i>	<i>138,244</i>
<i>Non-Wage Reccurent:</i>	<i>496,117</i>	<i>342,223</i>	<i>69 %</i>	<i>112,165</i>
<i>GoU Dev:</i>	<i>307,364</i>	<i>204,909</i>	<i>67 %</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>1,275,966</i>	<i>938,633</i>	<i>73.6 %</i>	<i>250,409</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: There was timely receipt of funds to enable the successful completion of office activities					
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 revenue sources were not performing as expected like the park fees which were affected by the Presidential pronouncement that the collected revenues should be remitted directly to URA and not the District.					
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: Some of the district projects are underfunded due to low local revenue base					
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: Need for orientation of LLG staff on proper and timely preparation of books of accounts					
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: Need to provide refresher training on better preparation of final accounts to the sector staffs					
<i>Total For Finance : Wage Rect:</i>	<i>159,721</i>	<i>97,610</i>	<i>61 %</i>		<i>39,930</i>
<i>Non-Wage Reccurent:</i>	<i>50,601</i>	<i>41,097</i>	<i>81 %</i>		<i>20,567</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>210,322</i>	<i>138,706</i>	<i>65.9 %</i>		<i>60,497</i>

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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: Meetings were held as scheduled and facilitation for the honorable Councillors was provided on time					
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 inadequately facilitated which affects the sitting allowance for the contracts committee members.					
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: The subsector is still unfunded and its always unable to conduct all the planned meetings as per the schedule.					
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: The meeting was held as scheduled and facilitation for the land board members was availed in time.					
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: The sub-sector is inadequately funded which affects the performance of the committee to conduct field visits.					
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: DEC members lack moderate means of transport that can withstand the nature of the roads.					
Output : 138207 Standing Committees Services					
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:	Meetings were held as scheduled and honorable councillors facilitation was availed on time			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,485</i>	<i>157,736</i>	<i>66 %</i>	<i>53,151</i>
<i>Non-Wage Reccurent:</i>	<i>323,240</i>	<i>236,212</i>	<i>73 %</i>	<i>112,293</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>561,725</i>	<i>393,948</i>	<i>70.1 %</i>	<i>165,444</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker 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 released in time					
Lower Local Services					
Output : 018151 LLG Extension 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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 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: Some farmers depend on only feeds supplied uner NAADS/OWC and whwenever they get finished , they resort to the local feeds hence stunted growth.					
Output : 018205 Crop disease control and regulation					
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 released in timely. The rains came late which affected timely planting.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Apiary related activities were tiresome as some activities were done at night.					
Output : 018211 Livestock Health and Marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018212 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:					
Funds were available to carry out the activities. Some inputs were not properly managed and others like Irish Potatoe seed were caught being sold in market					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Some inputs like the motorcycle did not attract any bidder and direct procurement will be used. other inputs to be procured soon as the exercise is in progress.					
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:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Group do not have enough capital to purchase raw materials. Intermitent power supply					
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 registration delayed due to the change of name from Queen elizabeth bee keepers to Rubirizi bee keepers cooperative society					
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:					
More funding to facilitate tourism activities to generate more local revenue for the District					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: The facilities need to improve on the quality of the products and packaging					
Output : 018308 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: Timely submission of reports					
<i>Total For Production and Marketing : Wage Rect:</i>	718,301	509,336	71 %		168,390
<i>Non-Wage Reccurent:</i>	181,486	104,148	57 %		30,903
<i>GoU Dev:</i>	95,067	7,234	8 %		1,600
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	994,854	620,718	62.4 %		200,893

Vote:602 Rubirizi District**Quarter3****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					
Higher LG Services					
Output : 088106 District 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:					
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: There was a slight improvement in the quarter performance due stable supply of health consumables					
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: There was generally good performance					
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:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
Output : 088375 Non Standard Service Delivery Capital					
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>	1,399,517	1,008,910	72 %		317,271
<i>Non-Wage Reccurent:</i>	95,136	69,102	73 %		23,034
<i>GoU Dev:</i>	1,054,350	11,060	1 %		2,674
<i>Donor Dev:</i>	344,300	16,378	5 %		10,331
<i>Grand Total:</i>	2,893,303	1,105,451	38.2 %		353,310

Vote:602 Rubirizi District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Schools are understaffed due to increase of pupils enrollment in primary schools .There is need to provide Capacity building to our primary teachers in lesson preparations ,usage of teaching materials and teaching methodology.					
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: The number of pupils sitting exams was high due to more due more sensitization carried out by parents					
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:					
Output : 078181 Latrine 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:					
Output : 078182 Teacher house 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					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
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:

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: More students are enrolled in private secondary schools , the district need be considered in granting more privately own secondary schools as government aided schools.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and 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: Termly Inspection,Monitoring and support supervision is done but lack means of Transport since the District has hard to reach/ work places.

Output : 078403 Sports 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: Talents are many in our schools but they are untapped for talent development.More sports courses and seminars to be put in place to encourage and capacity to games teachers.

Output : 078405 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: Education staff still under staff to accomplish the support supervision,Inspection and school monitoring.

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The rate at which ECD centers are coming on board is high.so in periodic IECD Policy dissemination

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More parents are failing to come our to register and enroll the children with learning difficult s to schools

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<i>Total For Education : Wage Rect:</i>	<i>4,768,876</i>	<i>3,576,656</i>	<i>75 %</i>	<i>1,192,219</i>
<i>Non-Wage Reccurent:</i>	<i>941,882</i>	<i>619,859</i>	<i>66 %</i>	<i>290,321</i>
<i>GoU Dev:</i>	<i>533,494</i>	<i>138,858</i>	<i>26 %</i>	<i>119,373</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>33,749</i>	<i>169 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,264,252</i>	<i>4,369,122</i>	<i>69.7 %</i>	<i>1,601,913</i>

Vote:602 Rubirizi District**Quarter3****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 : 048104 Community Access Roads 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 : 048105 District Road equipment and machinery repaired					
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 : 048108 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 Maintanence (URF)					
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					
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: servicing and repair of vehicles is costly yet the district doesn't have adequate funds for maintenance of vehicles.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048204 Electrical Installations/Repairs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Capital Purchases Output : 048281 Construction of public Buildings Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	63,556	48,526	76 %		16,318
<i>Non-Wage Reccurent:</i>	548,731	427,727	78 %		97,333
<i>GoU Dev:</i>	7,364	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	619,652	476,253	76.9 %		113,652

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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: Staff in the department was not enough. Information was available to enable the compilation of the reports					
Capital Purchases					
Output : 098172 Administrative Capital					
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 a lot to be done on sensitization of people on the importance of good sanitation and hygiene, reluctancy of people to embrace good sanitation practices, strong political leadership added to the success of the activity					
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: Holding of community meetings enabled the contractor pass water network through their land					
<i>Total For Water : Wage Rect:</i>	38,650	3,400	9 %		1,133
<i>Non-Wage Recurrent:</i>	32,449	21,037	65 %		13,612
<i>GoU Dev:</i>	315,283	183,046	58 %		138,436
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	386,382	207,483	53.7 %		153,182

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land ownership wrangles with wetlands encroachers					
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: Na					
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: NA					
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: People are not willing to take movement permits					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 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: Lack of transport means hampers the frequency of monitoring					
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.					

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Reasons for over/under performance:

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Na

Capital Purchases**Output : 098372 Administrative Capital**

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Reasons for over/under performance: Timely receipt of funds enabled the success of the project

<i>Total For Natural Resources : Wage Rect:</i>	<i>149,734</i>	<i>112,300</i>	<i>75 %</i>	<i>37,433</i>
<i>Non-Wage Reccurent:</i>	<i>17,170</i>	<i>4,687</i>	<i>27 %</i>	<i>852</i>
<i>GoU Dev:</i>	<i>9,768</i>	<i>11,280</i>	<i>115 %</i>	<i>10,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,672</i>	<i>128,267</i>	<i>72.6 %</i>	<i>49,115</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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
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Reasons for over/under performance: One Youth Executive meeting that was to be held last quarter delayed and was conducted at the beginning of this quarter.					
Output : 108104 Facilitation of Community Development Workers					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Stationery was not procured due to inadequate funds in the sector. We are to purchase it in the next quarter.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to poor local revenue collections the district was not able to release the funds for the activity to the sector.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More funds than was planned was released to the sector just fro the recoveries that were paid in the bank of Uganda.					
Output : 108110 Support to Disabled and the Elderly					
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Error: Subreport could not be shown.					
Reasons for over/under performance: PWD groups delayed to submit their proposals and thus the quarter ended before their cheques could be cashed in the bank as most of them use SACCOs					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

We were able to fund five more groups than originally planed because we received direct support from the ministry because of groups whose projects were above 12 million.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance:

Facilitation of Community Development workers to do stabilization was planned for the nexed quarter for it would be reasonable to make them do some tangible job.

Capital Purchases**Output : 108172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>143,301</i>	<i>107,476</i>	<i>75 %</i>	<i>35,825</i>
<i>Non-Wage Reccurent:</i>	<i>62,888</i>	<i>549,839</i>	<i>874 %</i>	<i>349,142</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,189</i>	<i>657,314</i>	<i>283.1 %</i>	<i>384,968</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: The department is understaffed manned by only the Planner. This delays production of necessary documents in time					
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: The Ministry does give enough time to give chance the Districts prepare their budgets and reports well and in time. Need to refresh the technical staff on navigating well through the PBS system					
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: More time is required to always refresh heads of departments on the system to enable them prepare quality budgets and reports					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					
Reasons for over/under performance: Need to provide a fresh mentor ship to all cost centre heads to effectively and efficiently use government resources sustainably especially in sub counties and schools					
Capital Purchases					
Output : 138372 Administrative Capital					
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:	There was timely receipt of funds. There is a lot of laxity among the LLG authorities to regularly supervise the projects under implementation				
<i>Total For Planning : Wage Rect:</i>	<i>60,980</i>	<i>28,200</i>	<i>46 %</i>		<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>30,077</i>	<i>19,561</i>	<i>65 %</i>		<i>7,572</i>
<i>GoU Dev:</i>	<i>10,574</i>	<i>7,050</i>	<i>67 %</i>		<i>2,455</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>131,631</i>	<i>54,810</i>	<i>41.6 %</i>		<i>16,627</i>

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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more orientation of sub counties preparation of accountabilities in time and proper utilization of public funds					
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: Need to orient staff on proper utilization of funds and timely preparation of accountabilities					
Output : 148204 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: There is still gaps in preparation of books of accounts					
<i>Total For Internal Audit : Wage Rect:</i>	25,849	7,476	29 %		2,538
<i>Non-Wage Reccurent:</i>	15,050	7,150	48 %		2,050
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	40,899	14,626	35.8 %		4,588

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KICHWAMBA				872,794	145,093
Sector : Agriculture				148,696	0
<i>Programme : Agricultural Extension Services</i>				143,696	0
Higher LG Services					
<i>Output : Extension Worker Services</i>				143,696	0
Item : 211101 General Staff Salaries					
kichwamba	KICHWAMBA kichwamba	Sector Conditional Grant (Wage)		143,696	0
<i>Programme : District Production Services</i>				5,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	KICHWAMBA KICHWAMBA	Sector Development Grant		5,000	0
Sector : Works and Transport				0	25,279
<i>Programme : District, Urban and Community Access Roads</i>				0	25,279
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	25,279
Item : 263101 LG Conditional grants (Current)					
Spot graveling of 1.4kms of district feeder roads	KICHWAMBA Kichwamba- Nyakashozi- Busonga-Rukiizi	Other Transfers from Central Government		0	25,279
Sector : Education				478,869	81,093
<i>Programme : Pre-Primary and Primary Education</i>				380,077	13,851
Higher LG Services					
<i>Output : Primary Teaching Services</i>				258,540	0
Item : 211101 General Staff Salaries					
-	KICHWAMBA Kichwamba	Sector Conditional Grant (Wage)	,,,	64,635	0
-	KICHWAMBA Kyambura	Sector Conditional Grant (Wage)	,,,	64,635	0
-	RUMURI rumuri	Sector Conditional Grant (Wage)	,,,	64,635	0
-	RUMURI rumuri cope	Sector Conditional Grant (Wage)	,,,	64,635	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,777	13,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)	7,299	4,866
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)	5,222	3,482
RUMURI COPE LEARNING CENTRE	RUMURI	Sector Conditional Grant (Non-Wage)	1,704	1,136
RUMURI P.S.	RUMURI	Sector Conditional Grant (Non-Wage)	6,551	4,367
Capital Purchases				
Output : Teacher house construction and rehabilitation			100,760	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUMURI Rumuri primary school	Sector Development Grant	100,760	0
Programme : Secondary Education			98,792	67,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,792	67,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA HIGH SCHOOL	KICHWAMBA	Sector Conditional Grant (Non-Wage)	98,792	67,241
Sector : Health			194,176	7,040
Programme : Primary Healthcare			182,176	7,040
Higher LG Services				
Output : District healthcare management services			172,790	0
Item : 211101 General Staff Salaries				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Wage)	147,565	0
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Wage)	25,225	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,386	7,040
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	7,732	5,799
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			12,000	0
Capital Purchases				

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Output : Administrative Capital			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	RUMURI Rumuri HC II	Sector Development Grant	12,000	0
Sector : Water and Environment			21,053	31,682
Programme : Rural Water Supply and Sanitation			21,053	31,682
Capital Purchases				
Output : Administrative Capital			21,053	9,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KICHWAMBA kichwamba	Transitional Development Grant	21,053	4,200
Transitional Development	KICHWAMBA Kichwamba and Kirugu	Transitional Development Grant	0	5,220
Output : Construction of piped water supply system			0	22,262
Item : 312104 Other Structures				
water Quality Testing	KICHWAMBA Rubirizi District	Sector Development Grant	0	22,262
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KICHWAMBA kichwamba	External Financing	30,000	0
LCIII : RYERU			1,423,843	120,525
Sector : Agriculture			7,000	0
Programme : District Production Services			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MUBANDA MUBANDA	Sector Development Grant	7,000	0
Sector : Works and Transport			320,484	72,589
Programme : District, Urban and Community Access Roads			320,484	72,589
Lower Local Services				
Output : District Roads Maintenance (URF)			320,484	72,589

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Item : 263101 LG Conditional grants (Current)				
Rubirizi District Roads subsector	MUGOGO MUGOGO	Other Transfers from Central Government	320,484	0
installation of culverts on district roads	MUSHUMBA Mushumba, ahakikondo	Other Transfers from Central Government	0	2,912
grading and shaping of 8kms of feeder roads	MUGOGO Ndekye-mugogo & Nyakiyanja- kabukwiri	Other Transfers from Central Government	0	10,942
Routine manual maintenance of District feeder roads using road gangs	MUSHUMBA Rugyenda-Kitoma- Rumuri and other roads	Other Transfers from Central Government	0	13,920
maintenance of 128kms of feeder roads using road gangs for three months	MUSHUMBA Rugyenda-Kitoma- Rumuri road and others	Other Transfers from Central Government	0	44,815
Sector : Education			477,059	39,040
Programme : Pre-Primary and Primary Education			477,059	36,264
Higher LG Services				
Output : Primary Teaching Services			323,175	0
Item : 211101 General Staff Salaries				
-	BUZENGA Buzenga	Sector Conditional Grant (Wage)	64,635	0
-	NYAKIYANJA Karagara	Sector Conditional Grant (Wage)	64,635	0
-	MUBANDA mubanda	Sector Conditional Grant (Wage)	64,635	0
-	MUSHUMBA mushumba	Sector Conditional Grant (Wage)	64,635	0
-	NYAKIYANJA nyakiyanja	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,724	12,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZENGA P.S.	BUZENGA	Sector Conditional Grant (Non-Wage)	6,575	2,192
KARAGARA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	7,525	3,337
MUBANDA P.S.	MUBANDA	Sector Conditional Grant (Non-Wage)	4,111	1,370
Mushumba P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	5,464	3,643
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	3,049	2,032

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Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	23,691
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKIYANJA Karagara primary school	Sector Development Grant	26,400	23,691
Output : Teacher house construction and rehabilitation			100,760	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MUGOGO Mugogo primary school	Sector Development Grant	100,760	0
Programme : Secondary Education			0	2,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Ryeru seed school in Rteru subcounty	MUSHUMBA	Sector Conditional Grant (Non-Wage)	0	2,776
Sector : Health			545,062	6,771
Programme : Primary Healthcare			45,062	1,240
Higher LG Services				
Output : District healthcare management services			43,408	0
Item : 211101 General Staff Salaries				
Musunmba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mushumba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			500,000	5,530
Capital Purchases				
Output : Administrative Capital			500,000	5,530
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUSHUMBA Mushumba HC II	Sector Development Grant	500,000	5,530
Sector : Water and Environment			74,238	2,125
Programme : Rural Water Supply and Sanitation			74,238	2,125
Capital Purchases				
Output : Construction of piped water supply system			74,238	2,125

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Item : 281502 Feasibility Studies for Capital Works				
Retention for construction of RWH Tank in Ryeru S/C	NDANGARA Kabukwiri P/S	Sector Development Grant	0	0
Feasibility Studies - Piped Water Systems-568	MUSHUMBA Karagara	Sector Development Grant	1,500	957
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launch of Extension of Mushumba pumped water system	MUSHUMBA Extension of water to Karagara	Sector Development Grant	0	1,168
Item : 312104 Other Structures				
Extension of Mushumba pumped water	NYAKIYANJA Karagara	Sector Development Grant	0	0
Construction Services - Water Schemes-418	MUSHUMBA Mushumba water to Karagara	Sector Development Grant	72,738	0
LCIII : KATANDA			1,174,376	30,131
Sector : Agriculture			6,000	0
Programme : District Production Services			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KATANDA KATANDA	Sector Development Grant	6,000	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
installation of 7 lines of culverts on District feeder roads	MUNYONYI Mikono-ebiri	Other Transfers from Central Government	0	0
Sector : Education			641,376	23,313
Programme : Pre-Primary and Primary Education			641,376	23,313
Higher LG Services				
Output : Primary Teaching Services			517,080	0
Item : 211101 General Staff Salaries				
-	KATANDA Kakindo	Sector Conditional Grant (Wage)	64,635	0
-	MUGYERA Kanyanshande	Sector Conditional Grant (Wage)	64,635	0
-	KATANDA Katanda	Sector Conditional Grant (Wage)	64,635	0

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-	MUNYONYI Katsyoha	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	RYAMATUMBA kisharu	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	MUNYONYI mikonebiri	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	MUNYONYI munyonyi	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	KYANKARANGA nsooko	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,683	23,313
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKINDO II P.S	KATANDA	Sector Conditional Grant (Non-Wage)		2,855	1,904
KANYANSHANDE P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)		5,504	3,669
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)		5,399	3,600
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)		5,866	3,911
KISHARU P.S.	RYAMATUMBA	Sector Conditional Grant (Non-Wage)		5,512	3,675
MIKONEBIRI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)		3,524	2,349
MUNYONYI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)		4,594	3,063
NSOOKO P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)		3,427	1,142
Capital Purchases					
Output : Classroom construction and rehabilitation				87,613	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	MUGYERA Kanyansh schoolande primary	Sector Development Grant		87,613	0
Sector : Health				500,000	5,530
Programme : Health Management and Supervision				500,000	5,530
Capital Purchases					
Output : Administrative Capital				500,000	5,530
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	MUNYONYI Munyonyi HC II	Sector Development Grant		500,000	5,530
Sector : Water and Environment				27,000	1,288
Programme : Rural Water Supply and Sanitation				27,000	1,288

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Capital Purchases					
Output : Construction of piped water supply system				27,000	1,288
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Post construction supervision of GFS sources	MUNYONYI Kyabakara,Nyamab are,Munyonyi and Katerera GFS	Transitional Development Grant		0	1,288
Item : 312104 Other Structures					
Boosting of Kabarogi GFS	MUNYONYI Kabarogi	Sector Development Grant		0	0
Construction Services - Maintenance and Repair-400	NYANDONGO Kabarogi GFS	Sector Development Grant		27,000	0
LCIII : KATERERA TOWN COUNCIL				1,031,778	189,238
Sector : Agriculture				4,000	0
Programme : District Production Services				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	MUYENGA WARD MUYENGA	Sector Development Grant		4,000	0
Sector : Education				858,860	183,439
Programme : Pre-Primary and Primary Education				511,521	45,011
Higher LG Services					
Output : Primary Teaching Services				452,445	0
Item : 211101 General Staff Salaries					
-	KATERERA WARD Kanywero	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	KATERERA WARD Katerera	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	KACU WARD Katerera Cope	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	KATERERA WARD Katerera ward	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	MUYENGA WARD Kyamwiru	Sector Conditional Grant (Wage)	,,,,,	64,635	0
-	NYAKAGYEZI WARD mugyera	Sector Conditional Grant (Wage)	,,,,,	64,635	0

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-	KATERERA WARD Rugando	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,676	21,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACU P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,053	1,684
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,391	3,594
KATERERA COPE	KACU WARD	Sector Conditional Grant (Non-Wage)	2,083	2,379
KATERERA PRIMARY SCHOOL	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,965	3,310
KYAMWIRU P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	4,474	2,982
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,697	3,798
RUGANDO II P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,013	3,342
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	23,921
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKAGYEZI WARD Rugando II primary school	Sector Development Grant	26,400	23,921
Programme : Secondary Education			347,339	138,428
Higher LG Services				
Output : Secondary Teaching Services			131,294	0
Item : 211101 General Staff Salaries				
-	MUYENGA WARD Katerera	Sector Conditional Grant (Wage)	131,294	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,045	138,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP BAKYENGA VOC. S.S	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	99,214	58,909

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KATERERA COMPREHENSIVE H/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	116,831	79,520
Sector : Health			168,918	5,799
<i>Programme : Primary Healthcare</i>			159,567	5,799
Higher LG Services				
<i>Output : District healthcare management services</i>			151,835	0
Item : 211101 General Staff Salaries				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Wage)	151,835	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,732	5,799
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	7,732	5,799
<i>Programme : Health Management and Supervision</i>			9,350	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUYENGA WARD Katerera HC III	Sector Development Grant	9,350	0
LCIII : KATUNGURU			729,061	114,366
Sector : Agriculture			153,696	0
<i>Programme : Agricultural Extension Services</i>			143,696	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			143,696	0
Item : 211101 General Staff Salaries				
katunguru	KATUNGURU katunguru	Sector Conditional Grant (Wage)	143,696	0
<i>Programme : District Production Services</i>			10,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KAZINGA KAZINGA	Sector Development Grant	10,000	0
Sector : Works and Transport			0	75,570

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Programme : District, Urban and Community Access Roads			0	75,570
Lower Local Services				
Output : District Roads Maintenance (URF)			0	75,570
Item : 263101 LG Conditional grants (Current)				
spot gravelling Ishasha jctn to Kazinga road advance payment	KAZINGA ishasha jctn-omubyembogo-landing site	Other Transfers from Central Government	0	23,370
spot gravelling 2.5kms on Kazinga road	KAZINGA Omubyembogo, Kazinga landing site	Other Transfers from Central Government	0	52,200
Sector : Education			349,355	15,246
Programme : Pre-Primary and Primary Education			201,956	4,284
Higher LG Services				
Output : Primary Teaching Services			193,905	0
Item : 211101 General Staff Salaries				
-	KATUNGURU Kashaka	Sector Conditional Grant (Wage) ..	64,635	0
-	KATUNGURU Katunguru	Sector Conditional Grant (Wage) ..	64,635	0
-	KAZINGA Kazinga	Sector Conditional Grant (Wage) ..	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,051	4,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,485	1,657
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,316	1,544
KAZINGA CHANNEL P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	3,250	1,083
Programme : Secondary Education			147,398	10,962
Higher LG Services				
Output : Secondary Teaching Services			131,294	0
Item : 211101 General Staff Salaries				
-	KATUNGURU katunguru	Sector Conditional Grant (Wage)	131,294	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,105	10,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	KATUNGURU	Sector Conditional Grant (Non-Wage)	16,105	10,962

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Sector : Health			226,010	21,510
Programme : Primary Healthcare			190,710	9,520
Higher LG Services				
Output : District healthcare management services			178,016	0
Item : 211101 General Staff Salaries				
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Wage)	18,183	0
HKatunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Wage)	98,241	0
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Wage)	18,183	0
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,694	9,520
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kisenyi HC II	KISENYI	District Unconditional Grant (Non-Wage)	0	1,240
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	7,732	5,799
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			35,300	11,990
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISENYI Kisenyi HC II	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			25,300	11,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISENYI Kisenyi HC II	External Financing	25,300	11,990
Sector : Water and Environment			0	2,040
Programme : Rural Water Supply and Sanitation			0	2,040
Capital Purchases				

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Output : Construction of piped water supply system			0	2,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Re-training of Water User Committees	KATUNGURU Kichwamba,Katerer a,Katunguru and Rubirizi T/C	Transitional Development Grant	0	2,040
LCIII : KYABAKARA			587,341	154,916
Sector : Agriculture			5,182	0
Programme : Agricultural Extension Services			182	0
Higher LG Services				
Output : Extension Worker Services			182	0
Item : 211101 General Staff Salaries				
kyabakara	KYABAKARA kyabakara	Sector Conditional Grant (Wage)	182	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NYABUBARE NYABUBAARE	Sector Development Grant	5,000	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
installation of guard rails on katabago bridge	KAKARI katabago	Other Transfers from Central Government	0	0
spot gravelling of 3.3kms of district feeder roads on Katerera - Omukanyinya, Kisharu-katerera and Ahakikondo-Nyakiyanja roads	KAKARI Katabago, Kakari, Kisharu and Nyakiyanja	Other Transfers from Central Government	0	0
Sector : Education			415,610	18,533
Programme : Pre-Primary and Primary Education			415,610	18,533
Higher LG Services				
Output : Primary Teaching Services			387,810	0
Item : 211101 General Staff Salaries				
-	KAKARI kakari	Sector Conditional Grant (Wage)	64,635	0
-	KYABAKARA Kyabakara	Sector Conditional Grant (Wage)	64,635	0

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-	KAKARI Makanga	Sector Conditional Grant (Wage)	,,,,	64,635	0
-	KYABAKARA Mugombwa	Sector Conditional Grant (Wage)	,,,,	64,635	0
-	NGORO ngoro	Sector Conditional Grant (Wage)	,,,,	64,635	0
-	NYABUBARE Nyakarambi	Sector Conditional Grant (Wage)	,,,,	64,635	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,800	18,533
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKAARI P.S.	KAKARI	Sector Conditional Grant (Non-Wage)		6,985	4,657
KYABAKARA INTERGRETEED P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)		4,860	3,240
MAKANGA P.S	KAKARI	Sector Conditional Grant (Non-Wage)		5,408	3,605
MUGOMBWA	KYABAKARA	Sector Conditional Grant (Non-Wage)		4,144	2,762
NGORO P.S	NGORO	Sector Conditional Grant (Non-Wage)		4,313	2,875
NYAKARAMBI P.S	NYABUBARE	Sector Conditional Grant (Non-Wage)		2,091	1,394
Sector : Health				28,929	1,240
Programme : Primary Healthcare				28,929	1,240
Higher LG Services					
Output : District healthcare management services				27,275	0
Item : 211101 General Staff Salaries					
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Wage)		27,275	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)		1,654	1,240
Sector : Water and Environment				137,620	135,142
Programme : Rural Water Supply and Sanitation				137,620	135,142
Capital Purchases					
Output : Construction of piped water supply system				137,620	135,142
Item : 281502 Feasibility Studies for Capital Works					
Data update in both Kyabakara and Kikumbo parishes	KYABAKARA Kyabakara and Kikumbo parishes	Transitional Development Grant		0	980

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KYABAKARA Kyabakara GFS	Sector Development Grant	9,120	2,534
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYABAKARA Kyabakara GFS - Phase 23	Sector Development Grant	128,500	125,663
District Water Supply Non wage	KYABAKARA Kyabakara Sub County	Sector Development Grant	0	5,965
LCIII : MAGAMBO			548,335	80,207
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MAGAMBO MAGAMBO	Sector Development Grant	5,000	0
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)				
Grading and shaping of 23kms of feeder roads on Nyakasharu-katerera, Katerera-Kakari, and Busonga-Butoha -orwanjinja roads	BUTOHA Kanyara, Butoha, Kisharu, kakari	Other Transfers from Central Government	0	0
Sector : Education			511,607	78,967
Programme : Pre-Primary and Primary Education			167,290	51,152
Higher LG Services				
Output : Primary Teaching Services			129,270	0
Item : 211101 General Staff Salaries				
-	BUTOHA Butoha	Sector Conditional Grant (Wage)	64,635	0
-	BUTOHA nyangorogoro	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,620	7,747
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTOHA P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	6,374	4,249
NYANGOROGORO P.S	BUTOHA	Sector Conditional Grant (Non-Wage)	5,247	3,498
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	43,406
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOHA Butoha primary school	Sector Development Grant	26,400	43,406
Programme : Secondary Education			344,317	27,814
Higher LG Services				
Output : Secondary Teaching Services			262,587	0
Item : 211101 General Staff Salaries				
-	RUGAZI Rugazi	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,730	27,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL H/S RUGAZI	RUGAZI	Sector Conditional Grant (Non-Wage)	81,730	27,814
Sector : Health			31,727	1,240
Programme : Primary Healthcare			31,727	1,240
Higher LG Services				
Output : District healthcare management services			30,073	0
Item : 211101 General Staff Salaries				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Wage)	30,073	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
LCIII : RUTOTO			434,219	77,273
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	NDANGARO NDANGARO	Sector Development Grant	5,000	0
Sector : Works and Transport			0	6,584
Programme : District, Urban and Community Access Roads			0	6,584
Lower Local Services				
Output : District Roads Maintainence (URF)			0	6,584
Item : 263101 LG Conditional grants (Current)				
Spot graveling Rutoto-Ndangaro road	NDANGARO Busingye Memorial Primary School	Other Transfers from Central Government	0	2,590
installation of one line of 1200mm diameter culvert on Ryemondo-Ryemitagu-Kantungu road	RWEMITAGU Nyabwiina	Other Transfers from Central Government	0	3,994
Sector : Education			378,690	67,251
Programme : Pre-Primary and Primary Education			378,690	67,251
Higher LG Services				
Output : Primary Teaching Services			323,175	0
Item : 211101 General Staff Salaries				
-	NYABUBARE Buhinda	Sector Conditional Grant (Wage)	64,635	0
-	NDANGARO Ndangaro	Sector Conditional Grant (Wage)	64,635	0
-	NDANGARO Ndangaro Cope	Sector Conditional Grant (Wage)	64,635	0
-	NYABUBARE nyabubare	Sector Conditional Grant (Wage)	0	0
-	NDANGARO Rutoto	Sector Conditional Grant (Wage)	64,635	0
-	NDANGARO Rwemitagu	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,115	19,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,853	5,902
BUSINGYE MEMORIAL P.S RUTOTO	NDANGARO	Sector Conditional Grant (Non-Wage)	5,488	3,659
Ndangaro cope learning Centre	NDANGARO	Sector Conditional Grant (Non-Wage)	1,720	1,147
NDANGARO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	6,052	4,034
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	7,002	4,668
Capital Purchases				

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Output : Latrine construction and rehabilitation			26,400	47,841
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYABUBARE Buhinda primary school	Sector Development Grant	26,400	47,841
Sector : Health			35,529	3,438
Programme : Primary Healthcare			35,529	3,438
Higher LG Services				
Output : District healthcare management services			30,945	0
Item : 211101 General Staff Salaries				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Wage)	30,945	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,931	2,198
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rutoto SDA Dispensary	NDANGARO	District Unconditional Grant (Non-Wage)	0	2,198
Rutoto SDA Dispensary	NDANGARO Rutoto SDA Dispensary	Sector Conditional Grant (Non-Wage)	2,931	2,198
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Rehabilitation of water point sources	NYABUBARE	Sector Development Grant	0	0
Construction Services - Maintenance and Repair-400	NYABUBARE Shallow wells	Sector Development Grant	15,000	0
LCIII : KIRUGU			1,049,538	90,784
Sector : Agriculture			147,515	0
Programme : Agricultural Extension Services			143,515	0
Higher LG Services				
Output : Extension Worker Services			143,515	0
Item : 211101 General Staff Salaries				

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kirugu	KIRUGU kirugu	District Unconditional Grant (Wage)	143,515	0
Programme : District Production Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MIRARIKYE MIRARIKYE	Sector Development Grant	4,000	0
Sector : Works and Transport			0	36,904
Programme : District, Urban and Community Access Roads			0	36,904
Lower Local Services				
Output : District Roads Maintenance (URF)			0	36,904
Item : 263101 LG Conditional grants (Current)				
spot gravelling 2kms on Mirarikye- Kafuro road	MIRARIKYE Mirarikye-Kafuro- Katonya	Other Transfers from Central Government	0	36,904
Sector : Education			833,024	46,854
Programme : Pre-Primary and Primary Education			530,260	19,508
Higher LG Services				
Output : Primary Teaching Services			387,810	0
Item : 211101 General Staff Salaries				
-	KIRUGU kafuro	Sector Conditional Grant (Wage) ,,,,	64,635	0
-	KIKUMBO kikumbo	Sector Conditional Grant (Wage) ,,,,	64,635	0
-	KIRUGU Kikumbo	Sector Conditional Grant (Wage) ,,,,	64,635	0
-	Kyenzaza kirugu	Sector Conditional Grant (Wage) ,,,,	64,635	0
-	KIRUGU kirugu moslem	Sector Conditional Grant (Wage) ,,,,	64,635	0
-	Kishenyi Kishenyi	Sector Conditional Grant (Wage) ,,,,	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,263	19,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KIRUGU	Sector Conditional Grant (Non-Wage)	3,958	2,639
Kijogombe Primary school	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,975	2,650
KIKUMBO P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,683	3,122

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KIRUGU COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	1,897	1,265
KIRUGU MOSLEM P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	6,994	4,662
KIRUGU P.S.	Kyenzaza	Sector Conditional Grant (Non-Wage)	5,416	3,610
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	2,340	1,560
Capital Purchases				
Output : Classroom construction and rehabilitation			113,187	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	MIRARIKYE Kirugu moslem primary school	Sector Development Grant	113,187	0
Programme : Secondary Education			302,764	27,346
Higher LG Services				
Output : Secondary Teaching Services			262,587	0
Item : 211101 General Staff Salaries				
-	KIRUGU Kirugu	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,177	27,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGU S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	40,177	27,346
Sector : Health			69,000	1,240
Programme : Primary Healthcare			59,000	1,240
Higher LG Services				
Output : District healthcare management services			57,346	0
Item : 211101 General Staff Salaries				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Wage)	57,346	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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Item : 312102 Residential Buildings			
Building Construction - Maintenance and Repair-241	Kyenazaza Kyenazaza HC II	Sector Development Grant	10,000
			0
Sector : Water and Environment			0
Programme : Rural Water Supply and Sanitation			5,786
Capital Purchases			0
Output : Administrative Capital			5,786
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
ODF verification of villages, Certifying ODF villages by the district, recognition and award of best performers, attending sanitation review meetings with TSUs'	KIRUGU Kichwamba and Kirugu	Transitional Development Grant	0
			0
Sanitation week promotion activities, world water day, follow up visits on triggered villages and hand washing campaign	KIRUGU Kyambura , Kikumbo, Kirugu and Kyenzaza parishes	Transitional Development Grant	0
			5,786
LCIII : KATERERA			411,628
Sector : Agriculture			72,917
Programme : Agricultural Extension Services			147,696
Higher LG Services			143,696
Output : Extension Worker Services			0
Item : 211101 General Staff Salaries			143,696
katerera	KATERERA katerea	Sector Conditional Grant (Wage)	143,696
			0
Programme : District Production Services			4,000
Capital Purchases			0
Output : Administrative Capital			4,000
Item : 312104 Other Structures			0
Materials and supplies - Assorted Materials-1163	MWONGYERA MWONGYERA	Sector Development Grant	4,000
			0
Sector : Works and Transport			0
Programme : District, Urban and Community Access Roads			25,425
Lower Local Services			0
Output : District Roads Maintenance (URF)			25,425
Item : 263101 LG Conditional grants (Current)			
grading and shaping of 14kms of District feeder roads	KATERERA Rukoma-Nyamiirima-Kakari-Omukanyinya	Other Transfers from Central Government	0
			25,425

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Sector : Education			263,932	47,492
Programme : Pre-Primary and Primary Education			206,151	8,164
Higher LG Services				
Output : Primary Teaching Services			193,905	0
Item : 211101 General Staff Salaries				
-	MWONGYERA Kagororogoro	Sector Conditional Grant (Wage)	64,635	0
-	MWONGYERA mwongyera cope	Sector Conditional Grant (Wage)	64,635	0
-	NYAMIRIMA nyamirima	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,246	8,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO II P.S	MWONGYERA	Sector Conditional Grant (Non-Wage)	3,459	2,306
Mwongyera cope centre	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,099	1,399
MWONGYERA P.S.	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,688	4,458
Programme : Secondary Education			57,781	39,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,781	39,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWONGYERA SS	MWONGYERA	Sector Conditional Grant (Non-Wage)	57,781	39,328
LCIII : RUBIRIZI TC			2,202,168	379,013
Sector : Agriculture			40,067	7,234
Programme : Agricultural Extension Services			4,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,000	0
Item : 263370 Sector Development Grant				
Establishment of a bananan plantation	KABETE Kabete	Sector Development Grant	4,000	0
Programme : District Production Services			36,067	7,234
Capital Purchases				
Output : Administrative Capital			36,067	7,234
Item : 312104 Other Structures				
Purchase of a Motorcycle	KASHARARA	Sector Development Grant	0	0

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Banana demo management	KASHARARA District Headquarters	Sector Development Grant	0	1,600
Materials and supplies - Assorted Materials-1163	NDEKYE NDEKYE	Sector Development Grant	6,000	5,634
Machinery and Equipment - Toolkit-1144	KASHARARA rubirizi disrtrict headquarters	Sector Development Grant	6,000	0
Machinery and Equipment - Toolkit-1144	KASHARARA RUBIRIZI DISTRICT HEADQUAARTER S	Sector Development Grant	2,500	0
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,000	5,634
Machinery and Equipment - Toolkit-1144	KASHARARA Rubirizi District headquarters	Sector Development Grant	8,000	0
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	Sector Development Grant	3,000	5,634
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUATRTER S	Sector Development Grant	7,567	5,634
Sector : Works and Transport			7,364	0
Programme : District Engineering Services			7,364	0
Capital Purchases				
Output : Construction of public Buildings			7,364	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264 construction of IFMS server room	KASHARARA District head quarters	District Discretionary Development Equalization Grant	7,364	0
Sector : Education			811,997	112,585
Programme : Pre-Primary and Primary Education			423,056	6,448
Higher LG Services				
Output : Primary Teaching Services			387,810	0
Item : 211101 General Staff Salaries				
-	NYAKASHARU kasharara	Sector Conditional Grant (Wage)	64,635	0
-	NYAKASHARU nyakasharu	Sector Conditional Grant (Wage)	258,540	0

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-	NYAKASHARU Rugazi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,672	6,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	4,433	2,956
RUGAZI CENTRAL P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	5,238	3,492
Capital Purchases				
Output : Classroom construction and rehabilitation			25,574	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHARARA ndekye	District Discretionary Development Equalization Grant	25,574	0
Programme : Secondary Education			368,941	72,389
Higher LG Services				
Output : Secondary Teaching Services			262,587	0
Item : 211101 General Staff Salaries				
-	KASHARARA Kasharara	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,354	72,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KASHARARA	Sector Conditional Grant (Non-Wage)	106,354	72,389
Programme : Education & Sports Management and Inspection			20,000	33,749
Capital Purchases				
Output : Administrative Capital			20,000	33,749
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	External Financing	20,000	33,749
Sector : Health			935,812	27,773
Programme : Primary Healthcare			603,812	23,385
Higher LG Services				
Output : District healthcare management services			571,916	0
Item : 211101 General Staff Salaries				

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District Health Office	KASHARARA District Health Office	District Unconditional Grant (Wage)	34,995	0
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Wage)	536,921	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,931	2,198
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission Dispensary	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	2,198
Rugazi Mission Dispensary	NYAKASHARU Rugazi Mission Dispensary	Sector Conditional Grant (Non-Wage)	2,931	2,198
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,966	21,187
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi HC IV	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	20,113
Bunyaruguru HSD	NYAKASHARU Bunyaruguru HSD HQS	Sector Conditional Grant (Non-Wage)	2,148	1,074
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	26,817	20,113
Programme : Health Management and Supervision			332,000	4,388
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	NYAKASHARU Rugazi HC IV	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KASHARARA District Health Office	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			319,000	4,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District Health Office	External Financing	319,000	4,388
Sector : Water and Environment			50,140	18,236
Programme : Rural Water Supply and Sanitation			40,372	6,956
Capital Purchases				
Output : Construction of piped water supply system			40,372	6,956

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Item : 281502 Feasibility Studies for Capital Works				
Fuel for Office operations	KASHARARA For Office operations and field visits	Sector Development Grant	0	1,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conducted District Water and Sanitation Coordination Committee	KASHARARA District Headquarters	Transitional Development Grant	0	405
Submission of 2nd quarter progress report	KASHARARA Ministry of Water and Environment	Transitional Development Grant	0	684
Submission of 3rd quarter progress report	KASHARARA Ministry of Water and Environment	Transitional Development Grant	0	644
Item : 312104 Other Structures				
Construction of Ferro cement tank	NDEKYE Ndekye Primary School	Sector Development Grant	0	0
Construction Services - Water Reservoirs-417	NDEKYE Ndekye PS Water tank	Sector Development Grant	5,580	0
Construction Services - Other Construction Works-405	KASHARARA Retention payment .	Sector Development Grant	14,792	3,472
Construction Services - Maintenance and Repair-400	KASHARARA Rugazi HC IV	Sector Development Grant	20,000	0
Rehabilitation of Pressed Water Tank at Rugazi HCIV	NYAKASHARU Rugazi HCIV	Sector Development Grant	0	0
Programme : Natural Resources Management			9,768	11,280
Capital Purchases				
Output : Administrative Capital			9,768	11,280
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KASHARARA District head quarters	District Discretionary Development Equalization Grant	9,768	11,280
Sector : Social Development			38,850	1,225
Programme : Community Mobilisation and Empowerment			38,850	1,225
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			12,850	1,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi headquarters	KASHARARA Rubirizi headquarters	Other Transfers from Central Government	11,211	1,225
Rubirizi headquatrers	KASHARARA Rubirizi headquatrers	Sector Conditional Grant (Non-Wage)	1,639	0

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Capital Purchases				
Output : Administrative Capital			26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYAKASHARU District headquarters	External Financing	26,000	0
Sector : Public Sector Management			317,938	211,959
Programme : District and Urban Administration			307,364	204,909
Capital Purchases				
Output : Administrative Capital			307,364	204,909
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KASHARARA Rubirizi District headquarters	Transitional Development Grant	300,000	204,909
Item : 312105 Taxes on Buildings & Structures				
Staff capacity building	KASHARARA Rubirizi districtheadquartes	District Discretionary Development Equalization Grant	7,364	0
Programme : Local Government Planning Services			10,574	7,050
Capital Purchases				
Output : Administrative Capital			10,574	7,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,892	7,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,682	0
LCIII : Missing Subcounty			80,694	10,706
Sector : Education			80,694	10,706
Programme : Pre-Primary and Primary Education			80,694	10,706
Higher LG Services				
Output : Primary Teaching Services			64,635	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyabubare	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,059	10,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,780	3,186
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	2,821
NYABUBARE ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	2,328
Rugyenda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,556	2,371