
Vote:602 Rubirizi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rubirizi District

Date: 03/09/2019

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

Vote:602 Rubirizi District**Quarter4****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	304,702	64%
Discretionary Government Transfers	2,340,689	2,265,204	97%
Conditional Government Transfers	8,045,022	7,374,164	92%
Other Government Transfers	11,600	877,460	7564%
Donor Funding	415,000	366,930	88%
Total Revenues shares	11,285,262	11,188,460	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	263,160	236,863	231,053	90%	88%	98%
Internal Audit	47,382	38,514	26,641	81%	56%	69%
Administration	1,317,231	1,284,443	1,284,158	98%	97%	100%
Finance	394,596	337,562	337,540	86%	86%	100%
Statutory Bodies	554,712	501,672	501,591	90%	90%	100%
Production and Marketing	454,227	631,124	626,971	139%	138%	99%
Health	1,382,630	1,243,096	1,170,503	90%	85%	94%
Education	5,338,124	5,180,944	4,997,895	97%	94%	96%
Roads and Engineering	606,356	758,481	758,180	125%	125%	100%
Water	478,915	477,915	477,733	100%	100%	100%
Natural Resources	235,371	275,821	275,821	117%	117%	100%
Community Based Services	212,558	222,026	225,073	104%	106%	101%
Grand Total	11,285,262	11,188,460	10,913,159	99%	97%	98%
<i>Wage</i>	7,068,643	6,728,903	6,656,851	95%	94%	99%
<i>Non-Wage Recurrent</i>	2,870,245	3,161,253	2,995,762	110%	104%	95%
<i>Domestic Devt</i>	931,374	931,374	927,228	100%	100%	100%
<i>Donor Devt</i>	415,000	366,930	333,320	88%	80%	91%

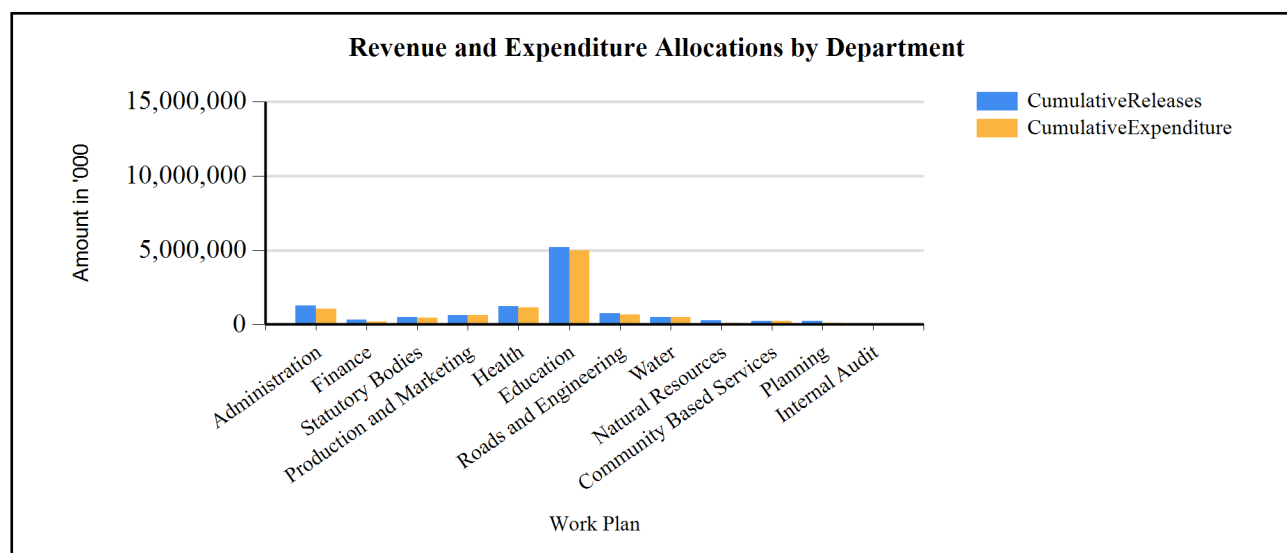
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of June 2018, the District received 11,188,460,000 representing 99% against the approved budget of 11,285,262,000. This under performance is due to wage that performed at 94% against the 95% release. This was due to failure to fill all the critical positions in the FY. Local revenue performed lowest at 64% due to non realization of other fees (coffee registration) and non receipt of royalties. Other Government transfers performed over above at 7564% due to receipt of URF and YLP that were not budgeted for. Donor funding performed at 88% because of other donors not meeting their obligations as budgeted. The district cumulatively spent 11,070,812,000 (98%) against 99% budget release. The unspent 1% was for wages meant to cater for staff in acting positions. Departments of Internal Audit and Planning under spent at 56% and 88% respectively due to failure to attract substantive appointed head of Audit and Planning. However, Departments of Production and Roads over spent their budgets at 138% and 125% respectively due to receipt of Production extension grant and URF that were not budgeted for. Donor expenditure was at 91% followed by wage at 99%, Non wage and development grants expenditure at 100% respectively.

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	304,702	64 %
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2a. Discretionary Government Transfers	2,340,689	2,265,204	97 %
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2b. Conditional Government Transfers	8,045,022	7,374,164	92 %
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2c. Other Government Transfers	11,600	877,460	7564 %
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3. Donor Funding	415,000	366,930	88 %
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Total Revenues shares	11,285,262	11,188,460	99 %

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Quarter4**Cumulative Performance for Locally Raised Revenues**

The District budgeted Local revenue was 472,951,000 but the cumulative receipt was 304,702,000 (64%). This performance is low due to zero receipt of royalties, 10% of income fees and 7% of other licenses- specifically coffee registration fees whose target in terms of seasons was not hit as planned.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District cumulatively received 877,460,000 (7564%) out of 11,600,000=. This over performance is due to URF of 633,251,000/= which was received but not budgeted for. as well as support to Production extension services of 197,362,000 that was not budgeted for.

Cumulative Performance for Donor Funding

Donor funding performed at 88% against budget of 415,000,000. this low performance was due to non receipt of UNEPI of 160,000,000 as well as NTDs which performed at 66%.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,800	0	0 %	700	0	0 %
District Production Services	444,221	619,457	139 %	111,055	197,456	178 %
District Commercial Services	7,206	7,514	104 %	1,801	2,919	162 %
Sub- Total	454,227	626,971	138 %	113,557	200,375	176 %
Sector: Works and Transport						
District, Urban and Community Access Roads	498,301	594,276	119 %	124,575	233,471	187 %
District Engineering Services	108,055	163,905	152 %	27,014	75,001	278 %
Sub- Total	606,356	758,180	125 %	151,589	308,473	203 %
Sector: Education						
Pre-Primary and Primary Education	3,979,652	3,531,871	89 %	994,913	703,080	71 %
Secondary Education	1,212,813	1,364,873	113 %	303,203	496,043	164 %
Education & Sports Management and Inspection	145,659	101,151	69 %	36,415	26,916	74 %
Sub- Total	5,338,124	4,997,895	94 %	1,334,531	1,226,038	92 %
Sector: Health						
Primary Healthcare	962,094	891,522	93 %	240,524	242,705	101 %
Health Management and Supervision	420,536	278,981	66 %	105,134	136,033	129 %
Sub- Total	1,382,630	1,170,503	85 %	345,658	378,738	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	478,915	477,733	100 %	119,729	98,972	83 %
Natural Resources Management	235,371	275,821	117 %	58,843	30,141	51 %
Sub- Total	714,286	753,554	105 %	178,572	129,113	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,558	225,073	106 %	53,139	71,026	134 %
Sub- Total	212,558	225,073	106 %	53,139	71,026	134 %
Sector: Public Sector Management						
District and Urban Administration	1,312,311	1,284,158	98 %	328,078	313,719	96 %
Local Statutory Bodies	554,712	501,591	90 %	138,678	138,806	100 %
Local Government Planning Services	263,160	231,053	88 %	65,790	30,640	47 %
Sub- Total	2,130,183	2,016,802	95 %	532,546	483,165	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	394,596	337,540	86 %	98,649	85,325	86 %
Internal Audit Services	47,382	26,641	56 %	11,846	6,187	52 %
Sub- Total	441,978	364,181	82 %	110,495	91,513	83 %
Grand Total	11,280,343	10,913,159	97 %	2,820,085	2,888,441	102 %

Vote:602 Rubirizi District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,158,933	1,127,345	97%	289,733	200,807	69%
District Unconditional Grant (Non-Wage)	51,280	55,780	109%	12,820	14,720	115%
District Unconditional Grant (Wage)	434,191	381,160	88%	108,548	53,017	49%
General Public Service Pension Arrears (Budgeting)	70,664	70,664	100%	17,666	0	0%
Gratuity for Local Governments	127,347	127,347	100%	31,837	31,837	100%
Locally Raised Revenues	37,100	59,080	159%	9,275	11,656	126%
Multi-Sectoral Transfers to LLGs_NonWage	155,416	153,896	99%	38,854	48,432	125%
Multi-Sectoral Transfers to LLGs_Wage	73,176	69,659	95%	18,294	14,777	81%
Pension for Local Governments	105,475	105,475	100%	26,369	26,369	100%
Salary arrears (Budgeting)	104,284	104,284	100%	26,071	0	0%
Development Revenues	158,298	157,098	99%	39,574	0	0%
District Discretionary Development Equalization Grant	7,098	7,098	100%	1,774	0	0%
External Financing	1,200	0	0%	300	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	1,317,231	1,284,443	98%	329,308	200,807	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	517,367	450,819	87%	129,342	67,794	52%
Non Wage	636,645	676,242	106%	159,161	132,804	83%
Development Expenditure						
Domestic Development	157,098	157,097	100%	39,274	113,121	288%
Donor Development	1,200	0	0%	300	0	0%

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Total Expenditure	1,312,311	1,284,158	98%	328,078	313,719	96%
C: Unspent Balances						
Recurrent Balances		283	0%			
Wage		0				
Non Wage		283				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		284	0%			

Summary of Workplan Revenues and Expenditure by Source

The department budget 2017/18FY was 1,317,231,000 but cumulatively received 1,284,443,000(98%). This performance is due to over performance of local revenue at 159% to facilitate CAO's travels to Kampala to pay staff salaries. Unconditional non wage over performed at 109% because of increased allocation. Other revenues performed at 100% as expected except District wage which performed at 88%.

Quarterly the plan was 329,308,000 but received 200,807,000(61%). This under performance is due to under performance of district wage at 49% because of over budgeting. Local revenue over performed at 126% to facilitate CAO's travels to Kampala to pay staff salaries, Non wage at 115% because of increased allocation.

The department spent on wage at 52% to pay staff salaries, non wage at 83% to conduct monitoring and supervision of government programmes and projects among others. Development over performed at 288% because of the cumulative balances from the previous quarters which were paid at once in this quarter to the Contractor for completing the 1st phase of the project at foundation level where all bases have been constructed.

The unspent balance of 284,000 is a commitment to bank charges and payment of news papers

Reasons for unspent balances on the bank account

The unspent balance of 284,000 is a commitment to bank charges and payment of news papers

Highlights of physical performance by end of the quarter

Staff salaries were paid for twelve months, coordination meetings with Central Government were attended to , capacity building plan was prepared, staff were appraised, pensioners were paid, supervision and monitoring of Government projects was done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	394,596	337,562	86%	98,649	85,338	87%
District Unconditional Grant (Non-Wage)	35,033	33,033	94%	8,758	8,658	99%
District Unconditional Grant (Wage)	146,993	146,993	100%	36,748	36,748	100%
Locally Raised Revenues	27,400	10,722	39%	6,850	3,297	48%
Multi-Sectoral Transfers to LLGs_NonWage	185,170	146,815	79%	46,293	36,635	79%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	394,596	337,562	86%	98,649	85,338	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,993	146,992	100%	36,748	36,748	100%
Non Wage	247,604	190,547	77%	61,901	48,577	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	394,596	337,540	86%	98,649	85,325	86%
C: Unspent Balances						
Recurrent Balances		23	0%			
Wage		0				
Non Wage		22				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department approved budget 2017/18FY was 394,596,000 but cumulatively received 337,562,000(86%). This performance is a result of under performance of local revenue at 39% because of little district local revenues realised as a result of non performance in coffee registrations, fluctuation market prices by tenders, Transfers to LLGs performed at 79%.

Quarterly the plan was 98,649,000 but actually received 85,338,000(87%). This performance is due to under performance of local revenue at 48% because little collections realized because of non performance of coffee registration fees.

The department spent on wage at 100% to pay staff salaries, non wage at 78% for revenue management and collection services and coordination of finance activities

The unspent balance of 23,000 is a commitment to payment of bank charges.

Reasons for unspent balances on the bank account

The unspent balance of 23,000 is meant for the payment of bank charges

Highlights of physical performance by end of the quarter

Prepared and submitted annual budget 2018/19FY, Paid staff salaries, pension and gratuity. Closure of books of accounts in nine subcounties

Vote:602 Rubirizi District**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,912	501,672	91%	138,228	118,084	85%
District Unconditional Grant (Non-Wage)	235,132	232,282	99%	58,783	57,083	97%
District Unconditional Grant (Wage)	234,106	224,106	96%	58,526	48,526	83%
Locally Raised Revenues	33,210	9,563	29%	8,303	6,126	74%
Multi-Sectoral Transfers to LLGs_NonWage	50,465	35,721	71%	12,616	6,349	50%
Development Revenues	1,800	0	0%	450	0	0%
External Financing	1,800	0	0%	450	0	0%
Total Revenues shares	554,712	501,672	90%	138,678	118,084	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,106	224,106	96%	58,526	51,281	88%
Non Wage	318,806	277,485	87%	79,702	87,525	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	554,712	501,591	90%	138,678	138,806	100%
C: Unspent Balances						
Recurrent Balances		81	0%			
Wage		0				
Non Wage		81				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		81	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department approved budget for 2017/2018 was 554,712,000 but cumulatively received 501,672,000 (90%). This performance is due to under performance of local revenue at 29% because of low district local revenue raised. Multi-Sectoral transfers to LLGs performed at 71% and donor funding performed at zero.

Quarterly, the plan was 138,678,000 but received 138,806,000 (100%). This is due to the realization of local revenue by two Town Councils of 6,349,000 (50%) though they under performed. Wage performed at 96% and non wage at 110% to do council businesses, DSC meetings, contract awards and evaluation meetings, DPAC meetings, land board meetings and monitoring of government projects and programmes by DEC members.

The unspent balance of 81,314/= is a commitment to bank charges for the month of June 2018.

Reasons for unspent balances on the bank account

The unspent balance of 81,314/= is a commitment to bank charges for the month of June 2018.

Highlights of physical performance by end of the quarter

The department held 1 council meeting that discussed and approved budget estimates and work plans for 2018/2019 financial year, 1 sectoral committee that scrutinized the 2018/2019 departmental budget estimates and work plans and recommended for Council's approval; 8 contracts and evaluation committee meetings to solicit service providers for extension of Rugazi HC IV maternity ward, rehabilitation of 3 swallow wells, construction of community vaccination hall at Katerera Sub County, and installation of 10 lines of culverts on district feeder roads; 1 advert for procurement projects was done, 1 DSC meeting was held that appointed on replacement 1 Parish Chief and 1 DPAC meeting was held to discuss Auditor General reports for Katerera Town Council and Rubirizi District for year ended June 2017, 1 land board meeting were held and considered 24 land applications.

Vote:602 Rubirizi District**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,596	611,493	141%	108,649	156,458	144%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	70,815	70,820	100%	17,704	17,709	100%
Locally Raised Revenues	7,000	1,050	15%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,800	4,043	144%	700	230	33%
Other Transfers from Central Government	0	197,362	0%	0	65,787	0%
Sector Conditional Grant (Non-Wage)	24,019	24,019	100%	6,005	6,005	100%
Sector Conditional Grant (Wage)	327,962	312,199	95%	81,990	66,228	81%
Development Revenues	19,631	19,631	100%	4,908	0	0%
Sector Development Grant	19,631	19,631	100%	4,908	0	0%
Total Revenues shares	454,227	631,124	139%	113,557	156,458	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,776	383,018	96%	99,694	83,936	84%
Non Wage	35,819	224,321	626%	8,955	99,233	1,108%
Development Expenditure						
Domestic Development	19,631	19,631	100%	4,908	17,206	351%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	454,227	626,971	138%	113,557	200,375	176%
C: Unspent Balances						
Recurrent Balances		4,153	1%			
Wage		0				
Non Wage		4,153				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	4,153	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 454,227,000 but cumulatively received 631,124,000(139%). This over performance is due to over performance of transfers to LLGs at 144% because of more revenue realized from LLGs. Local revenue performed poorly at 15% due to low District local revenues realized. Other revenues performed relatively well atleast at 95%.

Quarterly the plan was 113,557,000 but received 156,458,000(138%). This over performance is due to unconditional wage, district non wage and sector non wage all performing well at 100%. Transfers to LLGs performed poorly at 33%.

176% Of the total expenditure was spent where wage performed at 84% to pay staff salaries, non wage over performed at 1,108% to coordinate sector activities including monitoring and supervision of Government programmes and projects. Development performed at 351% to maintain the banana demonstration garden, fencing the plantation and purchasing the monitor.

The unspent balance is 4,153,000 where 4,042,806 is for Lowe Local Governments not spent because of lacking the budget line and 110,000 is meant for payment of bank charges

Reasons for unspent balances on the bank account

The un spent balance is 4,153,000 where 4,042,806 is for LLGs not spent due to lack of budget line and 110,000 is meant for bank charges

Highlights of physical performance by end of the quarter

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Under Production the sector staff salaries werer pid, OWC inputs were monitored, procured furniture for the sector staff, Banana plantation was maintained and the demonstrations, training and follow up visits were carried out.

Under crop disease control and mkting, a radio talk show on BBW disease control was conducted, follow up on BBW disease prevalence was conducted, Banana demo was mulched and fenced, farmer trainings demonstrations and follow up visits by respective agric officers was done

Under fisheries; fish ponds were maintained, 32508 cut fish and 27000 tilapia fish fingerings with 3.6 tonnes of fish feeds were supplied under OWC, one field tour was conducted to Kajjansi and Jinja for fish farmers, trainings and follow up visits were conducted by the fisheries staff

Under vermin services; two anti vermin patrols were conducted against planned one, farmer trainings were conducted.

Under veterinary services; 1031 pets were vaccinated against rabies against the planned 625. 41 farmers were supported with 41 heads of cattle under OWC.

Under commercial services; 12 SACCOs against the planned 8 were audited and inspected, 12 hospitality facilities against planned 9 were monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,142,630	1,120,518	98%	285,658	262,468	92%
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
District Unconditional Grant (Wage)	150,146	150,146	100%	37,536	37,536	100%
Locally Raised Revenues	5,000	500	10%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,290	18,177	137%	3,322	3,882	117%
Other Transfers from Central Government	0	20,000	0%	0	20,000	0%
Sector Conditional Grant (Non-Wage)	88,451	88,451	100%	22,113	22,113	100%
Sector Conditional Grant (Wage)	884,244	841,745	95%	221,061	178,562	81%
Development Revenues	240,000	122,578	51%	60,000	18,530	31%
External Financing	240,000	122,578	51%	60,000	18,530	31%
Total Revenues shares	1,382,630	1,243,096	90%	345,658	280,997	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,034,390	937,133	91%	258,598	308,946	119%
Non Wage	108,240	110,793	102%	27,060	29,998	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	240,000	122,577	51%	60,000	39,793	66%
Total Expenditure	1,382,630	1,170,503	85%	345,658	378,738	110%
C: Unspent Balances						
Recurrent Balances		72,592	6%			
Wage		54,758				
Non Wage		17,835				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	72,593	6%	
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Summary of Workplan Revenues and Expenditure by Source

The planned budget 2017/18 was 1,382,630,000 but cumulatively received 1,243,096,000 (90%). This under performance is due to under performance of locally raised revenue at 10% only because the District's locally raised revenue was not realized. Donor funding at 51% because donor did not meet their obligation However, transfers to LLGs non-wage over performed at 137% because of over receipt.

Quarterly, the plan was 345,658,000 but received 280,946,000 (81%). This low performance is due to non-receipt of local revenue at 0%, donor funding at 31% and Sector Conditional grant (wage) at 81%.

In Expenditure, we were to spend shillings 1,382,630,000, however we managed to spend 1,186,594,000 cumulatively, this was low expenditure because low realization of wage at only 91%

Reasons for unspent balances on the bank account

The unspent balance is 56,502,000 where 54,758 is wage meant for the 3 filled posts whose recruitment occurred during third quarter but could not succeed getting the supplier number prior to the end of the financial year. The remaining 1,744,000 was money lower level local governments who had no plan of spending in the Health sector at planning time.

Highlights of physical performance by end of the quarter

The general performance by the sector was good with all indicators at NGO LLS performing at above 75% of the annually planned targets save for the In-patients which performed at 64.4% which can be explained by the fact that some un foreseen interventions to control malaria, Pneumonia and Diarrhoeal diseases were implemented and reduced the malaria, Pneumonia and Diarrhoeal cases and hence the admission cases too.

In the Public LL Health facilities too, the performance.

Vote:602 Rubirizi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,199,657	4,987,449	96%	1,299,914	1,157,488	89%
District Unconditional Grant (Non-Wage)	3,500	2,750	79%	875	875	100%
District Unconditional Grant (Wage)	72,966	72,966	100%	18,241	18,241	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,530	5,613	124%	1,133	0	0%
Other Transfers from Central Government	8,100	6,552	81%	2,025	0	0%
Sector Conditional Grant (Non-Wage)	818,676	818,676	100%	204,669	272,892	133%
Sector Conditional Grant (Wage)	4,285,885	4,079,893	95%	1,071,471	865,479	81%
Development Revenues	138,467	193,495	140%	34,617	33,610	97%
External Financing	10,000	65,028	650%	2,500	33,610	1344%
Sector Development Grant	128,467	128,467	100%	32,117	0	0%
Total Revenues shares	5,338,124	5,180,944	97%	1,334,531	1,191,098	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,358,851	4,152,858	95%	1,089,713	933,628	86%
Non Wage	840,806	689,152	82%	210,201	136,525	65%
Development Expenditure						
Domestic Development	128,467	124,467	97%	32,117	124,467	388%
Donor Development	10,000	31,418	314%	2,500	31,418	1,257%
Total Expenditure	5,338,124	4,997,895	94%	1,334,531	1,226,038	92%
C: Unspent Balances						
Recurrent Balances		145,439	3%			
Wage		0				
Non Wage		145,439				
Development Balances		37,610	19%			
Domestic Development		4,000				

Vote:602 Rubirizi District**Quarter4**

Donor Development	33,610		
Total Unspent	183,049	4%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget 2017/18 FY was 5,338,124,000 but cumulatively received 5,180,944,000(97%). This performance is a result of donor funding over performed at 650% because donors met their full obligation and this was meant for disseminating the IECD policy among sub county staff especially community development officers. Local revenue under performed at 17% due to little district revenues realized.

Quarterly plan was 1,334,531,000 but received 1,191,098,000(89%). This performance was due to over performance of LLG transfers at 133% because of increased allocation, donor funding over performing at 1344% the the donors obligation was met. The funds were were meant to disseminate ECD policy in Lower local governments. No local revenues were received due to low collections realised in the district.

The sector spent on on wage at 86% for payment of staff salaries and non wage at 134% to do sector activities of monitoring and inspection among others. Domestic development over performed at 388% because all the contractors ware paid in fourth quarter upon completion of the sector projects.

The unspent balance of 37,610,000 is a result of the system lacking the spending lines where the funds would be spent.

Reasons for unspent balances on the bank account

The unspent balance of 37,610,000 is a result of the system lacking the spending lines where the funds would be spent.

Highlights of physical performance by end of the quarter

Staff salaries were paid for twelve months, monitoring and inspection activities were done, ECD POLICY was disseminated to LLGs, PTA, SMC meetings were attended, meetings with teachers were held

Vote:602 Rubirizi District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	552,057	716,426	130%	138,015	185,085	134%
District Unconditional Grant (Non-Wage)	17,356	18,656	107%	4,339	4,239	98%
District Unconditional Grant (Wage)	57,902	52,902	91%	14,475	11,975	83%
Locally Raised Revenues	44,601	1,800	4%	11,150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,596	85,017	332%	6,400	1,315	21%
Other Transfers from Central Government	0	558,051	0%	0	167,556	0%
Sector Conditional Grant (Non-Wage)	406,603	0	0%	101,651	0	0%
Development Revenues	54,299	42,055	77%	13,575	0	0%
District Discretionary Development Equalization Grant	54,299	42,055	77%	13,575	0	0%
Total Revenues shares	606,356	758,481	125%	151,590	185,085	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,902	52,902	91%	14,475	11,975	83%
Non Wage	494,156	663,224	134%	123,539	277,067	224%
Development Expenditure						
Domestic Development	54,299	42,055	77%	13,575	19,431	143%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	606,356	758,180	125%	151,589	308,473	203%
C: Unspent Balances						
Recurrent Balances		300	0%			
Wage		0				
Non Wage		300				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:602 Rubirizi District**Quarter4**

Total Unspent	300	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department planned budget was shs. 606,356,000= but cumulatively received Shs. 758,451,000= (125%). This over performance was due to more funds received on Multi sectoral transfers to LLGs (332%) meant for Urban council road Maintenance activities. Local revenues performed poorly at 4% because of low local revenue realised, Other transfers from central government performed poorly at 0% because funds from Uganda Road Fund were budgeted under Sector conditional grants. DDEG performed well due to receipt of all funds in the previous quarter.

Quarterly, the plan was Shs.151,590,000= but received Shs. 185,085,000= (122%). This over performance was due to receipt of more funds on other transfers from Central government. Recurrent revenues performed at 134% because of over performance of non wage at 134% because of more funds allocated to vehicle & plant maintenance. Local revenues performed poorly at 0% because of low district local revenue realized.

Total expenditure was at 125% where wage wage was at 91% for payment of staff salaries, non wage at 134% to run office activities, maintenance of roads and maintenance of vehicles. development expenditure at 77%.

unspent balance of Shs.300,000= was due to to PBS system error where some monies under Multi Sectoral transfers to LLGs_Non wage could not be spent.

Reasons for unspent balances on the bank account

Unspent balance of Ug. Shs. 300,000= was due to PBS system error where some monies under Multi Sectoral transfers to LLGs _non wage could not be spent.

Highlights of physical performance by end of the quarter

on Mechanized maintenance of feeder roads 42kms out of the planned 39kms were achieved.
Routine servicing and repair of district vehicles and road equipment done.

Vote:602 Rubirizi District**Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,718	49,718	98%	12,679	12,429	98%
District Unconditional Grant (Wage)	17,451	17,451	100%	4,363	4,363	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,267	32,267	100%	8,067	8,067	100%
Development Revenues	428,197	428,197	100%	107,049	0	0%
Sector Development Grant	406,621	406,621	100%	101,655	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	478,915	477,915	100%	119,729	12,429	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,451	17,451	100%	4,363	4,363	100%
Non Wage	33,267	32,193	97%	8,317	10,052	121%
Development Expenditure						
Domestic Development	428,197	428,089	100%	107,049	84,558	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	478,915	477,733	100%	119,729	98,972	83%
C: Unspent Balances						
Recurrent Balances		74	0%			
Wage		0				
Non Wage		74				
Development Balances		108	0%			
Domestic Development		108				
Donor Development		0				
Total Unspent		182	0%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department planned 478,915,000= but cumulatively received 477,915,000= (100%). This performance is as a result of Development and Transitional Development grants that performed at 100% as expected. All development funds for the FY were all released in the 3rd quarter, however local revenue poorly performed at 0% due to low district local revenue realized.

Quarterly, the plan was 119,729,000= but received 12,429,000= (10%). This under performance was due to the release of all Development and Transitional Development grants once in the third quarter. Wage performed at 100% as expected.

The planned expenditure was 119,729,000 but actually spent 98,972,000(83%) where wage performed at 100% to pay staff salaries, non wage at 121% to monitor government programmes and projects and coordinate office activities. Development performed at 79% to do extension of kyabakara gravity flow scheme phaseII, constrn of two rain water harvesting tanks at kabukwiri and constrn of a VIP latrine at Katerera Town school.

The unspent balance of 182,000 is meant for the commitment to pay bank charges

Reasons for unspent balances on the bank account

The unspent balance of 74,012 (non wage), 108,046 (development) is meant for bank charges.

Highlights of physical performance by end of the quarter

Paid retention for past FY projects, 1 Coordination meeting held, 1 set of Data collected and analyzed, 3 Water User Committees (WUCs) formed, supervision visits conducted. 3 post construction support to WUCs conducted, Sanitation improvement conducted, Rehabilitation of 7 point water sources, rehabilitation of Nyamabare GFS pipeline, construction of 1 VIP latrine at Katerera Town PS, Commissioning of projects after completion.

Vote:602 Rubirizi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,371	118,949	96%	30,843	30,141	98%
District Unconditional Grant (Non-Wage)	5,214	4,614	88%	1,304	1,304	100%
District Unconditional Grant (Wage)	104,403	104,403	100%	26,101	26,101	100%
Locally Raised Revenues	7,500	5,500	73%	1,875	2,000	107%
Multi-Sectoral Transfers to LLGs_NonWage	3,309	1,487	45%	827	0	0%
Sector Conditional Grant (Non-Wage)	2,945	2,945	100%	736	736	100%
Development Revenues	112,000	156,872	140%	28,000	0	0%
External Financing	2,000	2,895	145%	500	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	110,000	153,978	140%	27,500	0	0%
Total Revenues shares	235,371	275,821	117%	58,843	30,141	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,403	104,403	100%	26,101	26,101	100%
Non Wage	18,969	14,546	77%	4,742	4,040	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	112,000	156,872	140%	28,000	0	0%
Total Expenditure	235,371	275,821	117%	58,843	30,141	51%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The annual local revenue returns were 73%, while quarter 4 local revenues performed at 107% the increase attributed to cash allocation to physical planning used to facilitate the officer pursue his studies. donor development funding performed at 140% and 145% for district and LLG level due to added funding from UWA revenue sharing grant (RSG). Annual non wage recurrent expenditure was 77% and for the quarter 4, it was 85% due to a shortfall in local revenue and unconditional grant. the donor development expenditure also mirrors the trend in revenue due to increase in funding under UWA-RSG. All the latter funds were transferred to benefiting LLGs in Q1

Reasons for unspent balances on the bank account

The paltry balance was to cater for servicing the bank account

Highlights of physical performance by end of the quarter

The department established a 30,000 seedling capacity tree nursery at the district hqs; demarcated tow wetlands (Nzuguto and Ntunga); undertook 4 supervisory visits for quality assurance of UWA RSG projects; trained 85 community members riparian to Omukagyegye (Munyonyi) wetland; conducted 2 forest produce compliance visits that yielded Shs 6,000,000 in local revenue to the district. we also undertook technical consultative visits to NEMA and the ministry of Water and Environment. The department also subdivided the district Hqs land to cater for JLOS offices and court.

Vote:602 Rubirizi District**Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	192,558	199,574	104%	48,139	53,427	111%
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
District Unconditional Grant (Wage)	132,301	132,301	100%	33,075	33,075	100%
Locally Raised Revenues	10,500	1,420	14%	2,625	420	16%
Multi-Sectoral Transfers to LLGs_NonWage	4,851	4,153	86%	1,213	647	53%
Other Transfers from Central Government	3,500	20,295	580%	875	8,933	1021%
Sector Conditional Grant (Non-Wage)	39,905	39,905	100%	9,976	9,976	100%
Development Revenues	20,000	22,452	112%	5,000	0	0%
External Financing	20,000	22,452	112%	5,000	0	0%
Total Revenues shares	212,558	222,026	104%	53,139	53,427	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,301	132,301	100%	33,075	33,075	100%
Non Wage	60,257	70,320	117%	15,064	37,951	252%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,000	22,452	112%	5,000	0	0%
Total Expenditure	212,558	225,073	106%	53,139	71,026	134%
C: Unspent Balances						
Recurrent Balances						
		-3,048	-2%			
Wage		0				
Non Wage		-3,048				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-3,048	-1%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department approved budget was 212,558,000 but cumulatively received 222,026,000(104%). This high performance is due to over performance of other transfers from central Government at 580% because of over receipts on YLP received in a quarter than planned. Other revenues performed well at 100% as expected at 100%. Local revenue performed poorly at 14% because of little revenues realized.

The planned quarter was 53,139,000 but received 53,427,000(101%). This high performance is due to over performance of Other central government transfers at 1021 because of over receipt of YLP funds than planned. Other revenues performed at 100% as expected rather than the local revenue which performed poorly at 16% because of little revenues collected in the District.

The department spent mainly on wage at 100% to pay staff salaries and non wage at 230% to conduct sector activities including monitoring and supervision of Government programmes and projects like YLP, UWEP.

The unspent balance of 330,000 is a commitment to payment of bank charges

Reasons for unspent balances on the bank account

The un spent balance of 330,000 is a commitment to payment of bank charges

Highlights of physical performance by end of the quarter

Staff salaries were paid, children cases settled, probation cases settled, YLP groups were approved and submitted to the ministry, FAL learners trained and sensitization meetings were conducted.

Vote:602 Rubirizi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,074	80,937	89%	22,769	17,173	75%
District Unconditional Grant (Non-Wage)	19,037	18,937	99%	4,759	4,259	89%
District Unconditional Grant (Wage)	50,255	50,254	100%	12,564	12,564	100%
Locally Raised Revenues	12,589	8,590	68%	3,147	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,193	3,155	34%	2,298	350	15%
Development Revenues	172,086	155,926	91%	43,021	0	0%
District Discretionary Development Equalization Grant	7,985	21,826	273%	1,996	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	134,101	134,101	100%	33,525	0	0%
Total Revenues shares	263,160	236,863	90%	65,790	17,173	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,255	44,832	89%	12,564	12,564	100%
Non Wage	40,819	30,332	74%	10,205	4,259	42%
Development Expenditure						
Domestic Development	142,086	155,889	110%	35,521	13,817	39%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	263,160	231,053	88%	65,790	30,640	47%
C: Unspent Balances						
Recurrent Balances		5,772	7%			
Wage		5,422				
Non Wage		350				
Development Balances		38	0%			
Domestic Development		38				
Donor Development		0				
Total Unspent		5,810	2%			

Vote:602 Rubirizi District

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

The Department approved budget was 263,160,000 but cumulatively received 236,863,000(90%). This performance is due to over performance of DDEG because of receipt of all DDEG funds. Transfers to LLGs performed poorly at 34% and local revenue at 68%.

The quarter plan was 65,790,000 but received 17,173,000(26%). This under performance is due to non receipt of local revenue, DDEG, LLG- non wage performing at 15%. Donor funding performed poorly at 0% because of partners' failure to fulfill their commitments.

The department spent mainly on wage at 100% to pay staff salaries, non wage at 42% to coordinate departmental activities. Domestic Development under performed at 39% meant for DDEG monitoring, service investment costs and other government projects.

The unspent balance is 5,810,000 where 5,422,000 is meant for salary for the District Planner whose recruitment is ongoing and 350,000 is a commitment to payment of bank charges

Reasons for unspent balances on the bank account

The unspent balance is 5,810,000 where 5,422,000 is meant for the salary of the District planner whose recruitment is on going and 350,000 is a commitment to payment of bank charges

Highlights of physical performance by end of the quarter

Twelve TPC meetings were held for the months from July of the current financial year to June of the preceding financial year. PAF and DDEG monitoring was done and reports were prepared. PBS progress reports were prepared and submitted to line ministries.

Vote:602 Rubirizi District**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,785	38,514	84%	11,885	5,627	47%
District Unconditional Grant (Non-Wage)	9,630	10,130	105%	2,407	2,907	121%
District Unconditional Grant (Wage)	25,849	21,907	85%	6,462	2,520	39%
Locally Raised Revenues	8,100	2,180	27%	2,025	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,206	4,297	195%	990	200	20%
Development Revenues	1,597	0	0%	399	0	0%
District Discretionary Development Equalization Grant	1,597	0	0%	399	0	0%
Total Revenues shares	47,382	38,514	81%	12,284	5,627	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	10,035	39%	6,462	2,520	39%
Non Wage	19,936	16,606	83%	4,984	3,667	74%
Development Expenditure						
Domestic Development	1,597	0	0%	399	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,382	26,641	56%	11,846	6,187	52%
C: Unspent Balances						
Recurrent Balances		11,872	31%			
Wage		11,872				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,872	31%			

Vote:602 Rubirizi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department approved budget 2017/18FY was 47,382,000 but cumulatively received 38,314,000(81%). This performance is due to under performance of local revenue at 27% because of little collections realised in the District. Unconditional non wage over performed at 105% because of increased allocation to do more audits, Transfers to LLGs over performed at 186%.

Quarterly the plan was 12,284,000 but received 5,427,000(46%). This under performance is a result of under performance of wage at 39% meant for the Principal Auditor whose recruitment is ongoing, No local revenue was received due to little local revenue collections realised in the District, no transfers to LLGs were also received.

The sector spent mainly on wage (39%) to pay salaries and non wage (74%) to do sector activities

The unspent balance of 11,872,000 is cumulatively from third quarter meant for the recruitment of Principal Auditor

Reasons for unspent balances on the bank account

The unspent balance of 11,872,000 is cumulative from the previous quarters meant for the principal Auditor

Highlights of physical performance by end of the quarter

Sub counties, departments, schools and health centres were audited. Reports were prepared, investigation reports produced

Vote:602 Rubirizi District**Quarter4***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>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:602 Rubirizi District

Quarter4

Vote:602 Rubirizi District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funding to support more staff in terms of orientation and refresher training					
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:					
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:					
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: People take time to comply to submit the necessary official documents when notified					
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: The District notice board is too small display all the district staff.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Limited office space to enable management of proper record keeping.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The district has appointed a substantive information officer which to ease this work of a web site

<i>Total For Administration : Wage Rect:</i>	<i>444,191</i>	<i>381,160</i>	<i>86 %</i>	<i>53,017</i>
<i>Non-Wage Reccurent:</i>	<i>481,229</i>	<i>522,346</i>	<i>109 %</i>	<i>84,372</i>
<i>GoU Dev:</i>	<i>157,098</i>	<i>157,097</i>	<i>100 %</i>	<i>113,121</i>
<i>Donor Dev:</i>	<i>1,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,718</i>	<i>1,060,603</i>	<i>97.9 %</i>	<i>250,510</i>

Vote:602 Rubirizi District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The department lacks computers which hiders performance. Also the District lacks a soft ware that records and tracks revenue					
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: There is a lot of tax evasion by hotel owners					
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: People lack skills of navigating through the system which make it difficult to have the work produced in time					
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 more funds to intensify monitoring and supervision					
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 for training to all sub counties on completion of final accounts					
<i>Total For Finance : Wage Rect:</i>	<i>146,993</i>	<i>146,992</i>	<i>100 %</i>		<i>36,748</i>
<i>Non-Wage Reccurent:</i>	<i>62,433</i>	<i>43,732</i>	<i>70 %</i>		<i>11,943</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>209,426</i>	<i>190,725</i>	<i>91.1 %</i>		<i>48,691</i>

Vote:602 Rubirizi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue affected the planned number of council meetings, instead of 6 we held 5. Thus affecting honorable councillors' oversight role.					
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 has inadequate funds to hold meetings as when due to facilitate the contracts committee members which affects their morale to perform.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds inform of facilitation for DSC commissioner to have all the required meetings to handle the received submissions.					
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: Inadequate funds led to the failure to conduct a refresher training for Area Land Committee members.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meetings were held as scheduled.					
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: Inadequate funding affected the number of council meetings, all 5 were held instead of 6.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds affected the number of sectoral committee meetings instead of 6 only 4 were held.

<i>Total For Statutory Bodies : Wage Rect:</i>	234,106	224,106	96 %	51,281
<i>Non-Wage Reccurent:</i>	268,342	241,763	90 %	81,176
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	1,800	0	0 %	0
<i>Grand Total:</i>	504,248	465,869	92.4 %	132,457

Vote:602 Rubirizi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available and released in time					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some farmers are reluctant in the Banana Bacterial Wilt disease control Funds were readily available					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available. The lakes George, Edward and Kazinga Channel were taken over by the army who are now in control and therefor no activity is being undertaken by our technical staff from the district					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were available and in time.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released in time.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Katerera Twetungure SACCO financed the training					

Vote:602 Rubirizi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: People are reluctant to register their SACCOs waiting for the Govt to give support					
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: There is high default and multiple loaning in the SACCOs					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Senior Tourism Officer was recruited and has started carrying out his activities coupled with availability of funds.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some sub counties did not comply in time to submit the necessary information					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released in time					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were available to submit reports					
<i>Total For Production and Marketing : Wage Rect:</i>	398,776	383,018	96 %		83,936
<i>Non-Wage Reccurent:</i>	33,019	224,321	679 %		99,233
<i>GoU Dev:</i>	19,631	19,631	100 %		17,206
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	451,427	626,971	138.9 %		200,375

Vote:602 Rubirizi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We did not hit the target in admissions because throughout the period Malaria in both Children under and adults has been at low prevalence due to control measures put in place like LLNs distributed, ICCM program in villages targeting the under children with Malaria, Diarrhoea and Pneumonia which also used to contribute to high numbers of admissions.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We did not hit the target in admissions because throughout the period Malaria in both Children under and adults has been at low prevalence due to control measures put in place like LLNs distributed, ICCM program in villages targeting the under children with Malaria, Diarrhoea and Pneumonia which also used to contribute to high numbers of admissions.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,034,390</i>	<i>937,133</i>	<i>91 %</i>		<i>308,946</i>
<i>Non-Wage Reccurrent:</i>	<i>94,951</i>	<i>94,498</i>	<i>100 %</i>		<i>27,860</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>240,000</i>	<i>122,577</i>	<i>51 %</i>		<i>39,793</i>
<i>Grand Total:</i>	<i>1,369,341</i>	<i>1,154,208</i>	<i>84.3 %</i>		<i>376,600</i>

Vote:602 Rubirizi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by UNICEF in funding the project.					
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: More funding is required to do more VIP latrine and staff houses in schools with too much enrollment so as to match the pupil teacher population to the constructions					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing in the schools. Need for upgrading the ceiling					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resistance to policy by some parents and teachers affecting coordination					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more sensitization meetings of parents on the Integrated early childhood development policy					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Need to have more training of games teachers on sports techniques.

<i>Total For Education : Wage Rect:</i>	4,358,851	4,152,858	95 %	933,628
<i>Non-Wage Reccurent:</i>	836,276	683,677	82 %	131,051
<i>GoU Dev:</i>	128,467	124,467	97 %	124,467
<i>Donor Dev:</i>	10,000	31,418	314 %	31,418
<i>Grand Total:</i>	5,333,594	4,992,420	93.6 %	1,220,563

Vote:602 Rubirizi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: insufficient funds for vehicle maintenance hence all required repair works were not done.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	57,902	52,902	91 %		11,975
<i>Non-Wage Reccurent:</i>	468,560	578,499	123 %		273,212
<i>GoU Dev:</i>	54,299	42,055	77 %		19,431
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	580,760	673,455	116.0 %		304,618

Vote:602 Rubirizi District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Non release of these funds.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>17,451</i>	<i>17,451</i>	<i>100 %</i>	<i>4,363</i>
<i>Non-Wage Reccurent:</i>	<i>33,267</i>	<i>32,193</i>	<i>97 %</i>	<i>10,052</i>
<i>GoU Dev:</i>	<i>428,197</i>	<i>428,089</i>	<i>100 %</i>	<i>84,558</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>478,915</i>	<i>477,733</i>	<i>99.8 %</i>	<i>98,972</i>

Vote:602 Rubirizi District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds releases fell short of our plans and some activities activities such as liaison visits to MDAs were not undertaken			
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:		Some of the trees planted at Kicwamba were uprooted by farmers. Acquisition of nursery materials delayed due to lack of a pre-qualified service provider.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Compliance inspections in some subcounties were not undertaken due to shortfalls in local revenue which supports this activity			
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Cooperation of the communities and boosted by their hope to receive apiculture equipment led to success of the watershed management activities for wetlands			
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is no funding for this activity, most disputes reported but are never entered into.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The District Physical planner is on study leave. The delegated / acting physical planner works for Katerera Town Council and was not readily available to undertake the activities

<i>Total For Natural Resources : Wage Rect:</i>	<i>104,403</i>	<i>104,403</i>	<i>100 %</i>	<i>26,101</i>
<i>Non-Wage Reccurent:</i>	<i>15,660</i>	<i>13,060</i>	<i>83 %</i>	<i>4,040</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,000</i>	<i>2,895</i>	<i>145 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>122,062</i>	<i>120,357</i>	<i>98.6 %</i>	<i>30,141</i>

Vote:602 Rubirizi District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to staff who have been promoted late in the quarter have raised the amount of money spent on salaries.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Social inquiries were not made as there were no funds to carry it out.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PWD assistive devices have been hiked in prices and could not be afforded with district PWD dwindling resources.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: facilitation of staff to carry out their core obligations was made at the end because the funds in the first quarters was to little to be usable so it was done at the for it would at least do some work.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funds the FAL learners were not tested.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was to be funded under local local revenue funds but due to poor collections this year no funds were released to the sector for the activity.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Reasons for over/under performance: The National Youth Day was not celebrated because of lack of funds.																													
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: All the groups that were forwarded to the ministry were all funded.																													
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:																													
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: N/A																													
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was no release of funds to the sector as there was poor collections of the revenues funds.																													
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:																													
<table border="0" style="width: 100%;"> <tr> <td style="width: 35%;"><i>Total For Community Based Services : Wage Rect:</i></td> <td style="width: 15%; text-align: right;">132,301</td> <td style="width: 15%; text-align: right;">132,301</td> <td style="width: 15%; text-align: right;">100 %</td> <td style="width: 20%; text-align: right;">33,075</td> </tr> <tr> <td style="padding-left: 20px;"><i>Non-Wage Reccurent:</i></td> <td style="text-align: right;">55,405</td> <td style="text-align: right;">66,321</td> <td style="text-align: right;">120 %</td> <td style="text-align: right;">37,304</td> </tr> <tr> <td style="padding-left: 40px;"><i>GoU Dev:</i></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0 %</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 40px;"><i>Donor Dev:</i></td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">22,452</td> <td style="text-align: right;">112 %</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;"><i>Grand Total:</i></td> <td style="text-align: right;">207,706</td> <td style="text-align: right;">221,074</td> <td style="text-align: right;">106.4 %</td> <td style="text-align: right;">70,379</td> </tr> </table>					<i>Total For Community Based Services : Wage Rect:</i>	132,301	132,301	100 %	33,075	<i>Non-Wage Reccurent:</i>	55,405	66,321	120 %	37,304	<i>GoU Dev:</i>	0	0	0 %	0	<i>Donor Dev:</i>	20,000	22,452	112 %	0	<i>Grand Total:</i>	207,706	221,074	106.4 %	70,379
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<i>Donor Dev:</i>	20,000	22,452	112 %	0																									
<i>Grand Total:</i>	207,706	221,074	106.4 %	70,379																									

Vote:602 Rubirizi District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: lack of transport means for the Unit to coordinate planning activities in the district.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to review the DDPII					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure by Partners to meet their obligations on time					
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: inadequate funding to support integration of crosscutting issues in planning and implementation					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for more funding so that the assessment is done on a quarterly basis					
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.					

Vote:602 Rubirizi District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport means to reach out to all service areas for monitoring				
<i>Total For Planning : Wage Rect:</i>	50,255	44,832	89 %		12,564
<i>Non-Wage Reccurent:</i>	31,626	27,527	87 %		4,259
<i>GoU Dev:</i>	7,985	21,788	273 %		13,817
<i>Donor Dev:</i>	30,000	0	0 %		0
<i>Grand Total:</i>	119,866	94,147	78.5 %		30,640

Vote:602 Rubirizi District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to purchase office stationery					
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: The department is under funded which limits the sector staff from carrying audit activities as required. Also it is still manned by one person which is stressful.					
<i>Total For Internal Audit : Wage Rect:</i>	25,849	10,035	39 %		2,520
<i>Non-Wage Reccurent:</i>	17,730	12,309	69 %		3,467
<i>GoU Dev:</i>	1,597	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	45,176	22,344	49.5 %		5,987

Vote:602 Rubirizi District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akaa				62,706	117,519
Sector : Works and Transport				0	65,409
<i>Programme : District, Urban and Community Access Roads</i>				0	65,409
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	65,409
Item : 263101 LG Conditional grants (Current)					
Maintenance of Rubirizi T/c roads	Jupamatho RUBIRIZI T/C	Other Transfers from Central Government		0	65,409
Sector : Education				62,706	52,111
<i>Programme : Pre-Primary and Primary Education</i>				62,706	52,111
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				62,706	52,111
Item : 263366 Sector Conditional Grant (Wage)					
Rugyenda P/s	Jupamatho	Sector Conditional Grant (Wage)		60,706	49,908
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rugyenda P/s	Jupamatho	Sector Conditional Grant (Non-Wage)		2,000	2,203
LCIII : KICHWAMBA				481,024	579,798
Sector : Works and Transport				0	53,681
<i>Programme : District, Urban and Community Access Roads</i>				0	53,681
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	53,681
Item : 263101 LG Conditional grants (Current)					
Rehabilitation of Community Access roads under CAIP-3 program	NYAKASHOZI Busonga	Other Transfers from Central Government		0	15,012
Maintenance of Community Access Roads in all Subcounties	KATARA Kanyonza	Other Transfers from Central Government		0	38,669
Sector : Education				352,796	406,012
<i>Programme : Pre-Primary and Primary Education</i>				332,796	334,989
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				332,796	334,989

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Quarter4

Item : 263101 LG Conditional grants (Current)				
Dissemination of integrated early childhood policy to sub counties and parishes	KICHWAMBA kichwamba	External Financing	0	31,418
Item : 263366 Sector Conditional Grant (Wage)				
kichwamba p/s	KICHWAMBA	Sector Conditional Grant (Wage)	129,966	135,388
kyambura p/s	KYAMBURA	Sector Conditional Grant (Wage)	67,883	60,806
Rumuri Cope School	RUMURI	Sector Conditional Grant (Wage)	58,223	2,337
Rumuri p/s	RUMURI	Sector Conditional Grant (Wage)	58,223	64,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
kichwamba p/s	KICHWAMBA	Sector Conditional Grant (Non-Wage)	7,000	31,999
kyambura p/s	KYAMBURA	Sector Conditional Grant (Non-Wage)	4,000	3,188
Rumuri Cope School	RUMURI	Sector Conditional Grant (Non-Wage)	2,000	1,109
Rumuri p/s	RUMURI	Sector Conditional Grant (Non-Wage)	5,500	3,973
Programme : Secondary Education			20,000	71,023
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,000	71,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kichwamba hs	KICHWAMBA	Sector Conditional Grant (Non-Wage)	20,000	71,023
Sector : Health			128,228	120,105
Programme : Primary Healthcare			128,228	120,105
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			128,228	120,105
Item : 263366 Sector Conditional Grant (Wage)				
kichwamba HC111	KICHWAMBA	Sector Conditional Grant (Wage)	104,805	93,220
Rumuri HC11	RUMURI	Sector Conditional Grant (Wage)	13,542	17,499
Item : 291001 Transfers to Government Institutions				
Kichwamba HC III	KICHWAMBA	Sector Conditional Grant (Non-Wage)	8,878	7,732
Rumuri HC II	RUMURI	Sector Conditional Grant (Non-Wage)	1,003	1,654
LCIII : RYERU			545,940	541,217

Vote:602 Rubirizi District**Quarter4**

Sector : Works and Transport			0	70,604
<i>Programme : District, Urban and Community Access Roads</i>			0	70,604
Lower Local Services				
Output : District Roads Maintenance (URF)			0	70,604
Item : 263101 LG Conditional grants (Current)				
installation of 10 lines of culverts on district feeder roads	MUSHUMBA Mushumba Hc11	Other Transfers from Central Government	0	27,931
Mechanized maintenance of district feeder roads	MUSHUMBA Rugyenda- Mushumba- Nyakiyanja	Other Transfers from Central Government	0	42,673
Sector : Education			524,468	437,162
<i>Programme : Pre-Primary and Primary Education</i>			524,468	437,162
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			524,468	437,162
Item : 263366 Sector Conditional Grant (Wage)				
Buzenga p/s	BUZENGA	Sector Conditional Grant (Wage)	89,471	58,400
Karagara p/s	NYAKIYANJA	Sector Conditional Grant (Wage)	86,972	79,044
Mubanda p/s	MUBANDA	Sector Conditional Grant (Wage)	78,565	59,722
Mugogo p/s	MUGOGO	Sector Conditional Grant (Wage)	67,954	57,607
Mushangi P/s	MUGOGO	Sector Conditional Grant (Wage)	55,704	58,410
Mushumba p/s	MUSHUMBA	Sector Conditional Grant (Wage)	63,394	47,646
Nyakiyanja p/s	NYAKIYANJA	Sector Conditional Grant (Wage)	55,938	54,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzenga p/s	BUZENGA	Sector Conditional Grant (Non-Wage)	1,970	3,987
Karagara p/s	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	7,000	4,548
Mubanda p/s	MUBANDA	Sector Conditional Grant (Non-Wage)	3,000	2,532
Mugogo p/s	MUGOGO	Sector Conditional Grant (Non-Wage)	4,000	2,926
Mushangi P/s	MUGOGO	Sector Conditional Grant (Non-Wage)	3,500	2,432
Mushumba p/s	MUSHUMBA	Sector Conditional Grant (Non-Wage)	4,000	3,331
Nyakiyanja p/s	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	3,000	1,904

Vote:602 Rubirizi District**Quarter4**

Sector : Health			21,472	33,452
<i>Programme : Primary Healthcare</i>			21,472	33,452
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,472	33,452
Item : 263366 Sector Conditional Grant (Wage)				
mushumba HC 11	MUSHUMBA	Sector Conditional Grant (Wage)	20,469	31,798
Item : 291001 Transfers to Government Institutions				
Mushumba HC II	MUSHUMBA	Sector Conditional Grant (Non-Wage)	1,003	1,654
LCIII : KATANDA			577,743	455,557
Sector : Education			577,743	455,557
<i>Programme : Pre-Primary and Primary Education</i>			577,743	455,557
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			577,743	409,557
Item : 263366 Sector Conditional Grant (Wage)				
Kakindo p/s	KATANDA	Sector Conditional Grant (Wage)	84,939	49,693
Kanyanshande p/s	MUGYERA	Sector Conditional Grant (Wage)	71,330	50,697
Katanda p/s	KATANDA	Sector Conditional Grant (Wage)	75,618	53,275
Katsyoha p/s	MUNYONYI	Sector Conditional Grant (Wage)	95,706	44,038
Kisharu P/s	KATANDA	Sector Conditional Grant (Wage)	48,727	48,647
Mikonebiri p/s	MUNYONYI	Sector Conditional Grant (Wage)	56,133	45,994
Munyonyi p/s	MUNYONYI	Sector Conditional Grant (Wage)	48,566	42,104
Nsooko p/s	KYANKARANGA	Sector Conditional Grant (Wage)	69,724	52,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo p/s	KATANDA	Sector Conditional Grant (Non-Wage)	2,500	1,790
Kanyanshande p/s	MUGYERA	Sector Conditional Grant (Non-Wage)	4,000	3,354
Katanda p/s	KATANDA	Sector Conditional Grant (Non-Wage)	4,500	3,293
Katsyoha p/s	MUNYONYI	Sector Conditional Grant (Non-Wage)	4,500	3,569
Kisharu P/s	KATANDA	Sector Conditional Grant (Non-Wage)	3,000	3,359

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Mikonebiri p/s	MUNYONYI	Sector Conditional Grant (Non-Wage)	2,000	2,184
Munyonyi p/s	MUNYONYI	Sector Conditional Grant (Non-Wage)	3,000	2,817
Nsooko p/s	KYANKARANGA	Sector Conditional Grant (Non-Wage)	3,500	2,127
Capital Purchases				
Output : Classroom construction and rehabilitation			0	46,000
Item : 312101 Non-Residential Buildings				
constrn of vip	KATANDA	Sector Development Grant	0	20,000
construction of a two classroom block at Munyonyi primary school	MUNYONYI Munyonyi primary school	Sector Development Grant	0	26,000
LCIII : KATERERA TOWN COUNCIL			572,145	849,452
Sector : Works and Transport			0	102,810
Programme : District, Urban and Community Access Roads			0	102,810
Lower Local Services				
Output : District Roads Maintainence (URF)			0	102,810
Item : 263101 LG Conditional grants (Current)				
Maintenance of Katerera T/C Urban roads	MUYENGA WARD KATERERA T/C	Other Transfers from Central Government	0	102,810
Sector : Education			424,700	606,557
Programme : Pre-Primary and Primary Education			424,700	606,557
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			424,700	600,087
Item : 263366 Sector Conditional Grant (Wage)				
Kacu p/s	KACU WARD	Sector Conditional Grant (Wage)	80,000	77,115
Kanywero P/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	77,739	62,373
Katarera Town School	KATERERA WARD	Sector Conditional Grant (Wage)	68,223	56,995
Katerera Cope	KATERERA WARD	Sector Conditional Grant (Wage)	7,487	13,051
Kyamwiru P/s	MUYENGA WARD	Sector Conditional Grant (Wage)	68,423	261,637
Mugyera p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	56,816	53,403

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Rugando II p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Wage)	37,012	55,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacu p/s	KACU WARD	Sector Conditional Grant (Non-Wage)	5,000	3,088
Kanywero P/s	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,000	3,288
Katarera Town School	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,000	3,036
Katerera Cope	KATERERA WARD	Sector Conditional Grant (Non-Wage)	2,000	1,333
Kyamwiru P/s	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	4,000	2,746
Mugyera p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,000	3,469
Rugando II p/s	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,000	3,064
Capital Purchases				
Output : Classroom construction and rehabilitation			0	6,470
Item : 312101 Non-Residential Buildings				
Retention of a VIP Latrine at M ugyera Primary school	NYAKAGYEZI WARD Mugyera Primary School	Sector Development Grant	0	6,470
Sector : Health			131,445	122,800
Programme : Primary Healthcare			131,445	122,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,445	122,800
Item : 263366 Sector Conditional Grant (Wage)				
Katerera HC111	MUYENGA WARD	Sector Conditional Grant (Wage)	122,568	115,067
Item : 291001 Transfers to Government Institutions				
Katerera HC III	KATERERA WARD	Sector Conditional Grant (Non-Wage)	8,878	7,732
Sector : Water and Environment			16,000	17,287
Programme : Rural Water Supply and Sanitation			16,000	17,287
Capital Purchases				

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Output : Construction of public latrines in RGCs			16,000	17,287
Item : 312104 Other Structures				
Construction of 1 VIP latrine	KATERERA WARD Katerera Town School PS	Sector Development Grant	16,000	17,287
LCIII : KATUNGURU			506,464	758,721
Sector : Works and Transport			0	51,645
Programme : District, Urban and Community Access Roads			0	51,645
Lower Local Services				
Output : District Roads Maintenance (URF)			0	51,645
Item : 263101 LG Conditional grants (Current)				
Mechanised maintenance of district feeder roads	KAZINGA ishasha jctn, Mirarikye-kafuro, Kemengo- Munyonyi	Other Transfers from Central Government	0	51,645
Sector : Education			374,671	613,059
Programme : Pre-Primary and Primary Education			223,791	266,199
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			223,791	194,202
Item : 263366 Sector Conditional Grant (Wage)				
kashaka p/s	KASHAKA	Sector Conditional Grant (Wage)	42,754	29,571
katunguru p/s	KATUNGURU	Sector Conditional Grant (Wage)	65,029	52,845
kazinga channel p/s	KAZINGA	Sector Conditional Grant (Wage)	53,588	42,027
kishenyi p/s	KISENYI	Sector Conditional Grant (Wage)	51,420	50,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
kashaka p/s	KASHAKA	Sector Conditional Grant (Non-Wage)	2,000	13,924
katunguru p/s	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,000	1,471
kazinga channel p/s	KAZINGA	Sector Conditional Grant (Non-Wage)	4,000	2,023
kishenyi p/s	KISENYI	Sector Conditional Grant (Non-Wage)	3,000	1,485
Capital Purchases				
Output : Classroom construction and rehabilitation			0	71,997
Item : 312101 Non-Residential Buildings				

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Construction of a 2 stance VIP latrine at Kishenyi Primary School	KISENYI	Sector Development Grant	0	13,755
construction of VIP latrine	KATUNGURU	Sector Development Grant	0	33,189
Construction of 5 stance VIP latrine at kashaka primary school	KASHAKA Kashaka primary school	Sector Development Grant	0	25,052
Programme : Secondary Education			150,880	346,861
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,880	346,861
Item : 263366 Sector Conditional Grant (Wage)				
Katunguru seed school	KATUNGURU katunguru	Sector Conditional Grant (Wage)	110,880	327,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katunguru seed secondary school	KATUNGURU	Sector Conditional Grant (Non-Wage)	40,000	19,785
Sector : Health			131,793	94,017
Programme : Primary Healthcare			131,793	94,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			131,793	94,017
Item : 263366 Sector Conditional Grant (Wage)				
Kashaka HC11	KASHAKA	Sector Conditional Grant (Wage)	13,622	10,831
katunguru HC111	KATUNGURU	Sector Conditional Grant (Wage)	74,883	53,235
kazinga HC 11	KAZINGA	Sector Conditional Grant (Wage)	14,953	15,526
kishenyi HC11	KISENYI	Sector Conditional Grant (Wage)	17,948	1,732
Item : 291001 Transfers to Government Institutions				
Kashaka HC II	KASHAKA	Sector Conditional Grant (Non-Wage)	1,003	1,654
Katunguru HC III	KATUNGURU	Sector Conditional Grant (Non-Wage)	7,378	7,732
Kazinga HC II	KAZINGA	Sector Conditional Grant (Non-Wage)	1,003	1,654
Kisenyi HC II	KISENYI	Sector Conditional Grant (Non-Wage)	1,003	1,654
LCIII : KYABAKARA			710,249	677,892
Sector : Education			356,378	307,519
Programme : Pre-Primary and Primary Education			356,378	307,519
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			356,378	307,519

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Item : 263366 Sector Conditional Grant (Wage)				
Kakari p/s	KAKARI	Sector Conditional Grant (Wage)	91,615	58,918
Kyabakara p/s	KYABAKARA	Sector Conditional Grant (Wage)	68,890	62,021
Makanga P/s	KAKARI	Sector Conditional Grant (Wage)	45,146	42,860
Mugombwa p/s	NYABUBARE	Sector Conditional Grant (Wage)	48,686	43,728
Ngoro P/s	NGORO	Sector Conditional Grant (Wage)	46,694	50,345
Nyakarambi p/s	NYABUBARE	Sector Conditional Grant (Wage)	34,346	32,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakaari p/s	KAKARI	Sector Conditional Grant (Non-Wage)	3,500	4,230
Kyabakara p/s	KYABAKARA	Sector Conditional Grant (Non-Wage)	4,000	2,974
Makanga P/s	KAKARI	Sector Conditional Grant (Non-Wage)	4,000	3,297
Mugombwa p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	3,500	2,551
Ngoro P/s	NGORO	Sector Conditional Grant (Non-Wage)	3,500	2,650
Nyakarambi p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	2,500	1,338
Sector : Health			14,544	22,294
Programme : Primary Healthcare			14,544	22,294
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,544	22,294
Item : 263366 Sector Conditional Grant (Wage)				
Kyabakara HC 11	KYABAKARA	Sector Conditional Grant (Wage)	13,542	20,640
Item : 291001 Transfers to Government Institutions				
Kyabakara HC II	KYABAKARA	Sector Conditional Grant (Non-Wage)	1,003	1,654
Sector : Water and Environment			339,327	348,079
Programme : Rural Water Supply and Sanitation			339,327	348,079
Capital Purchases				
Output : Construction of piped water supply system			339,327	348,079
Item : 312104 Other Structures				

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Construction of Kyabakara GFS - Phase 2, Payment of retention, Construction of 2 rainwater tanks, extension of Katuguru water system, Construction of a VIP latrine	KYABAKARA Entire district	Sector Development Grant	339,327	348,079
LCIII : MAGAMBO			168,722	149,458
Sector : Education			157,303	125,454
Programme : Pre-Primary and Primary Education			157,303	125,454
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,303	125,454
Item : 263366 Sector Conditional Grant (Wage)				
Butoha p/s	BUTOHA	Sector Conditional Grant (Wage)	110,640	73,196
Nyangorogoro P/s	BUTOHA	Sector Conditional Grant (Wage)	37,012	45,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoha p/s	BUTOHA	Sector Conditional Grant (Non-Wage)	5,650	3,868
Nyangorogoro P/s	BUTOHA	Sector Conditional Grant (Non-Wage)	4,000	3,202
Sector : Health			11,420	24,004
Programme : Primary Healthcare			11,420	24,004
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,420	24,004
Item : 263366 Sector Conditional Grant (Wage)				
Butoha HC11	BUTOHA	Sector Conditional Grant (Wage)	10,417	22,351
Item : 291001 Transfers to Government Institutions				
Butohah HC II	BUTOHA	Sector Conditional Grant (Non-Wage)	1,003	1,654
LCIII : RUTOTO			390,709	486,609
Sector : Works and Transport			0	99,253
Programme : District, Urban and Community Access Roads			0	99,253
Lower Local Services				
Output : District Roads Maintainence (URF)			0	99,253
Item : 263101 LG Conditional grants (Current)				
installation of 2 lines of culverts on district feeder roads	BURURUMA KYEYA	Other Transfers from Central Government	0	4,536
spot gravelling of 4kms of district feeder roads	NDANGARO Rutoto p/s, Kashenyi,Kinoko	Other Transfers from Central Government	0	94,717

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Sector : Education			362,021	357,296
<i>Programme : Pre-Primary and Primary Education</i>			362,021	357,296
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			362,021	357,296
Item : 263366 Sector Conditional Grant (Wage)				
Buhinda p/s	NYABUBARE	Sector Conditional Grant (Wage)	78,223	86,295
Ndangaro Cope school	NDANGARO	Sector Conditional Grant (Wage)	6,272	8,038
Ndangaro P/s	NDANGARO	Sector Conditional Grant (Wage)	88,945	61,919
Nyabubare Islamic p/s	NYABUBARE	Sector Conditional Grant (Wage)	39,545	40,058
Rutoto(Busingye memorial) p/s	NDANGARO	Sector Conditional Grant (Wage)	69,471	61,214
Rwemitagu p/s	RWEMITAGU	Sector Conditional Grant (Wage)	48,566	79,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhinda p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,000	5,333
Ndangaro Cope school	NDANGARO	Sector Conditional Grant (Non-Wage)	2,000	1,119
Ndangaro P/s	KASENYI	Sector Conditional Grant (Non-Wage)	5,000	3,678
Nyabubare Islamic p/s	NYABUBARE	Sector Conditional Grant (Non-Wage)	3,500	2,165
Rutoto(Busingye memorial) p/s	NDANGARO	Sector Conditional Grant (Non-Wage)	5,500	3,345
Rwemitagu p/s	RWEMITAGU	Sector Conditional Grant (Non-Wage)	7,000	4,239
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
vip	NYABUBARE	Sector Development Grant	0	0
Sector : Health			28,688	30,060
<i>Programme : Primary Healthcare</i>			28,688	30,060
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	2,931
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rutoto SDA HC II	NDANGARO	Sector Conditional Grant (Non-Wage)	0	2,931
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,688	27,129

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Item : 263366 Sector Conditional Grant (Wage)				
Ndangaro HC11	NDANGARO	Sector Conditional Grant (Wage)	27,685	25,475
Item : 291001 Transfers to Government Institutions				
Ndangaro HC II	KASENYI	Sector Conditional Grant (Non-Wage)	1,003	1,654
LCIII : KIRUGU			852,165	586,361
Sector : Education			815,558	542,477
Programme : Pre-Primary and Primary Education			502,057	375,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			502,057	375,368
Item : 263366 Sector Conditional Grant (Wage)				
Kafuro p/s	MIRARIKYE	Sector Conditional Grant (Wage)	99,847	65,209
Kijogombe p/s	KIKUMBO	Sector Conditional Grant (Wage)	65,064	42,479
Kikumbo p/s	KIKUMBO	Sector Conditional Grant (Wage)	84,328	54,164
Kirugu Cope School	MIRARIKYE	Sector Conditional Grant (Wage)	5,487	12,746
Kirugu Moslem p/s	KIRUGU	Sector Conditional Grant (Wage)	85,695	67,883
Kirugu p/s	KIRUGU	Sector Conditional Grant (Wage)	138,665	116,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafuro p/s	KIRUGU	Sector Conditional Grant (Non-Wage)	3,972	2,441
Kijogombe p/s	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,000	2,451
Kikumbo p/s	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,000	2,869
Kirugu Cope School	KIRUGU	Sector Conditional Grant (Non-Wage)	2,000	1,223
Kirugu Moslem p/s	KIRUGU	Sector Conditional Grant (Non-Wage)	5,500	4,234
Kirugu p/s	KIRUGU	Sector Conditional Grant (Non-Wage)	4,500	3,302
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
VIP	KIRUGU	Sector Development Grant	0	0
Programme : Secondary Education			313,501	167,110
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			313,501	167,110
Item : 263366 Sector Conditional Grant (Wage)				
Kirugu sss	KIRUGU kirugu	Sector Conditional Grant (Wage)	164,000	130,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirugu sss	KIRUGU	Sector Conditional Grant (Non-Wage)	149,501	37,044
Sector : Health			36,607	43,884
Programme : Primary Healthcare			36,607	43,884
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,607	43,884
Item : 263366 Sector Conditional Grant (Wage)				
Kyenzaza HC11	Kyenzaza	Sector Conditional Grant (Wage)	35,604	40,710
Item : 291001 Transfers to Government Institutions				
Kyenzaza HC II	KIRUGU	Sector Conditional Grant (Non-Wage)	1,003	3,173
LCIII : KATERERA			216,332	316,658
Sector : Education			216,332	316,658
Programme : Pre-Primary and Primary Education			178,346	124,034
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,346	124,034
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro p/s	MWONGYERA	Sector Conditional Grant (Wage)	80,720	38,013
Mwongyera Cope School	MWONGYERA	Sector Conditional Grant (Wage)	6,272	5,701
Mwongyera p/s	MWONGYERA	Sector Conditional Grant (Wage)	81,354	72,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagorogoro p/s	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,500	2,146
Mwongyera Cope School	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,000	1,342
Mwongyera p/s	MWONGYERA	Sector Conditional Grant (Non-Wage)	5,500	4,054
Programme : Secondary Education			37,987	192,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,987	192,623
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ArchBishop Bakyenga sss	KATERERA	Sector Conditional Grant (Non-Wage)	17,000	63,743
Katerera comprehensive sss	KATERERA	Sector Conditional Grant (Non-Wage)	10,000	82,644
Mwongyera sss	MWONGYERA	Sector Conditional Grant (Non-Wage)	10,987	46,237
LCIII : RUBIRIZI TC			1,321,038	1,202,709
Sector : Works and Transport			54,299	83,879
<i>Programme : District, Urban and Community Access Roads</i>			0	41,824
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			0	41,824
Item : 263101 LG Conditional grants (Current)				
Sensitization, Supervision and Monitoring of Burungi Bwansi Program	KASHARARA District Headquarters	Other Transfers from Central Government	0	3,926
Training of Plant operators and drivers on use and management of new equipment	KASHARARA Rubirizi District Headquarters	Other Transfers from Central Government	0	6,575
Maintenance of Rubirizi T/c Urban roads	NDEKYE Rubirizi Town Council headquarters	Other Transfers from Central Government	0	31,323
<i>Programme : District Engineering Services</i>			54,299	42,055
Capital Purchases				
<i>Output : Construction of public Buildings</i>			54,299	42,055
Item : 312101 Non-Residential Buildings				
construction of administration block	KASHARARA	District Discretionary Development Equalization Grant	54,299	36,870
Construction/ renovation of one office building	KASHARARA Rubirizi District headquarte	District Discretionary Development Equalization Grant	0	5,185
Sector : Education			824,792	723,520
<i>Programme : Pre-Primary and Primary Education</i>			134,347	136,264
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			134,347	136,264
Item : 263366 Sector Conditional Grant (Wage)				
Ndekye Boys p/s	KASHARARA	Sector Conditional Grant (Wage)	56,376	56,968
Rugazi Central p/s	NYAKASHARU	Sector Conditional Grant (Wage)	69,471	73,377
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ndekye Boys p/s	KASHARARA	Sector Conditional Grant (Non-Wage)	4,500	2,722
Rugazi Central p/s	NYAKASHARU	Sector Conditional Grant (Non-Wage)	4,000	3,197
Programme : Secondary Education			690,445	587,256
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			690,445	587,256
Item : 263366 Sector Conditional Grant (Wage)				
St Michael sss	KASHARARA	Sector Conditional Grant (Wage)	221,442	203,680
Ndekye sss,	KASHARARA Kasharara	Sector Conditional Grant (Wage)	170,000	245,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndekye sss	KASHARARA	Sector Conditional Grant (Non-Wage)	149,501	77,608
St.Michael hs	NYAKASHARU	Sector Conditional Grant (Non-Wage)	149,501	60,088
Sector : Health			441,947	395,310
Programme : Primary Healthcare			441,947	395,310
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,931
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rugazi Mission HC II	NYAKASHARU	Sector Conditional Grant (Non-Wage)	0	2,931
Output : Basic Healthcare Services (HCIV-HCII-LLS)			441,947	392,380
Item : 263366 Sector Conditional Grant (Wage)				
Rugazi HC1V	NYAKASHARU	Sector Conditional Grant (Wage)	414,205	365,562
Item : 291001 Transfers to Government Institutions				
Health Sub-District	NYAKASHARU	Sector Conditional Grant (Non-Wage)	7,540	0
Rugazi HC IV	NYAKASHARU	Sector Conditional Grant (Non-Wage)	20,202	26,817