

DIRECT SUPPORT (DS)

SECTOR	BENEFICIARY HH				AMOUNTS TRANSFERRED							
	Number of female heads of HH	Number of male heads of HH	Total House Holds	NUMBER OF HH FAMILY MEMBERS	D.S BUDGET 2012 - 2013	AMOUNT TRANSFERRED FROM DISTRICT	HOW MANY QUOTERS PAID BY TRANSFERS FROM DISTRICT/MINICOFIN AND HOW MUCH	HOW MANY QUOTERS PAID BY TRANSFERS FROM RLDSF AND HOW MUCH				
							Amount	Q	Amount	Q	Amount	Q
Kivumu	87	154	241	438	31,170,000	7,792,500	7,792,500	Q1	7,792,500	Q2	15,559,000	Q3+Q4
Manihira	74	66	140	238	17,826,000	4,456,500	4,456,500	Q1	4,456,500	Q2	8,871,000	Q3+Q4
Mukura	115	44	159	215	21,324,000	5,353,500	5,353,500	Q1	5,331,000	Q2	10,662,000	Q3+Q4
Rusebeya	150	67	217	447	29,294,400	7,323,600	7,323,600	Q1	7,323,600	Q2	14,582,100	Q3+Q4
Mushubati	102	80	182	267	26,140,000	6,278,000	6,278,000	Q1	6,535,000	Q2	12,979,000	Q3+Q4
Gihango	126	70	196	443	27,811,200	6,952,800	6,952,800	Q1	6,952,800	Q2	13,846,800	Q3+Q4
Nyabirasi	93	59	152	239	17,707,600	4,426,900	0	Q1	8,853,800	Q2+Q1	8,853,800	Q3+Q4
TOTAL	747	540	1287	2287	171,273,200	42,583,800	38,156,900		47,245,200		85,353,700	

PUBLIC WORKS

SECTOR OF INTERVENTION	PROJECT COST	AMOUNT TRANSFERRED AT SECTOR LEVEL			PLANNED QUANTITIES		REALISED QUANTITIES			Wage rate	AMOUNT PAID TO BENEFICIARIES	HOUSEHOLDS WHO HAVE PARTICIPATED		
		AMOUNT RECEIVED FROM MINECOFIN BUDGET	AMOUNT RECEIVED FROM RLDSF	TOTAL	Quantity	Unit	Quantity	Unit	%			Total	Female-Headed	Male-Headed
Infrastructure	36,127,642	0	13,992,400	13,992,400	8	Km	8	Km	100%	1,000	13,992,400	372	246	126
Infrastructure	26,694,892	0	19,740,000	19,740,000	6	Km	6	Km	100%	1,000	19,740,000	173	83	90
Infrastructure	34,402,642	0	13,068,000	13,068,000	8	Km	8	Km	100%	1,000	13,068,000	195	95	100
Infrastructure	36,137,642	0	18,096,200	18,096,200	8	Km	8	Km	100%	1,000	18,096,200	52	27	25
Infrastructure	35,902,642	0	13,872,500	13,872,500	8	Km	8	Km	100%	1,000	13,872,500	180	108	72
Infrastructure	28,194,892	0	12,962,500	12,962,500	4	Km	4	Km	100%	1,000	12,962,500	304	183	121
A & E	83,060,000	0	37,673,000	37,673,000	40	ha	40	ha	100%	1,000	37,673,000	766	324	442
	280,520,352	0	129,404,600	129,404,600					100%		129,404,600	2042	1,066	976

VUP-FINANCIAL SERVICES

REPORT FINANCIAL YEAR from 2009/2010 to 2012/2013

District	Total Loan Amount	Total amount supposed to	Total Amount	from 2009/2010 to 2012/2013
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cts	Sector	FINANCIAL YEAR	Disbursed	be repaid as at 30/12/06/2013	Paid Back as at 30/06/2013 (Repayment)	Recovery rate	Individuals			Groups			Cooperatives			Comments	
							Number of individuals	Male	Female	Number of Groups	Male	Female	Number of Cooperatives	Male	Female		
RUTSIRO	MANIHIRA	2009/2010	88,860,000	90,637,200	45,243,225	42	1	0	1	30	468	401	0	0	0		
		2010/2011	48,660,000	49,633,200	26,243,000	51	2	0	2	18	271	218	0	0	0		
		2011/2012	-	-	-	-	0	0	0	0	0	0	0	0	0	0	
		2011/2012	-	-	-	-	0	0	0	0	0	0	0	0	0	0	
	S/TOTAL		137,520,000	140,270,400	71,486,225	51	3	0	3	48	739	619	0	0	0		
	MUKURA	2009/2010	72,435,500	73,884,210	57,098,465	77	48	32	16	79	510	266	1	19	6		
		2010/2011	46,970,000	47,909,400	20,442,240	43	0	0	0	48	293	161	0	0	0		
		2011/2012	43,045,000	-	-	-	3	3	0	56	379	269	0	0	0	Revolving fund	
		2012/2013	32,155,000	-	-	-	3	3	0	40	244	247	0	0	0	Revolving fund	
	S/TOTAL		194,605,500	121,793,610	77,540,705	64	54	38	16	223	1426	943	1	19	6		
	KIVUMU	2010/2011	48,000,000	48,960,000	37,131,390	76	370	260	110	19	88	85	0	0	0		
		2011/2012	15,000,000	7,750,265	5,777,050	75	0	0	0	10	63	88	1	10	20		
		2012/2013	12,925,000	-	715,000	6	10	9	1	10	66	66	1	15	25	Revolving fund	
	S/TOTAL		75,925,000	56,710,265	43,623,440	38	380	269	111	39	217	239	2	25	45		
	RUSEBEY A	2011/2012	36,240,000	9,421,000	7,075,204	75	11	7	4	64	262	223	0	0	0		
		2012/2013	32,875,000	-	-	-	0	0	0	43	129	314	0	0	0	Transfer from RLDSF	
		2012/2013	3,870,000	-	-	-	0	0	0	3	4	37	0	0	0	Revolving fund	
	S/TOTAL		69,115,000	9,421,000	7,075,204	75	11	7	4	110	395	574	0	0	0		
	MUSHUBATI	2012/2013	51,254,868	-	-	-	9	7	2	47	387	256	0	0	0	Transfer from RLDSF	
	S/TOTAL		51,254,868				9	7	2	47	387	256		0	0		
General Total			528,420,368	328,195,275	199,725,574	61	457	321	136	467	3,164	2,631	3	44	51		