

Vote: 602 Rubirizi District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2014/15. 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:

Chief Administrative Officer, Rubirizi District

Date: 2/23/2016

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

Vote: 602 Rubirizi District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,253	255,044	100%
2a. Discretionary Government Transfers	1,797,403	1,477,710	82%
2b. Conditional Government Transfers	7,139,748	6,425,420	90%
2c. Other Government Transfers	1,174,495	1,189,712	101%
3. Local Development Grant	192,089	192,089	100%
4. Donor Funding	162,225	188,646	116%
Total Revenues	10,720,212	9,728,622	91%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	904,634	710,809	710,809	79%	79%	100%
2 Finance	351,944	362,990	362,990	103%	103%	100%
3 Statutory Bodies	483,052	477,614	477,615	99%	99%	100%
4 Production and Marketing	456,536	267,547	267,497	59%	59%	100%
5 Health	1,066,505	1,173,280	1,123,055	110%	105%	96%
6 Education	5,047,148	4,463,005	4,462,685	88%	88%	100%
7a Roads and Engineering	657,192	654,385	654,385	100%	100%	100%
7b Water	568,384	567,585	566,889	100%	100%	100%
8 Natural Resources	139,734	61,337	58,787	44%	42%	96%
9 Community Based Services	440,309	428,965	428,865	97%	97%	100%
10 Planning	567,147	547,078	547,078	96%	96%	100%
11 Internal Audit	37,630	14,236	14,236	38%	38%	100%
Grand Total	10,720,212	9,728,831	9,674,891	91%	90%	99%
Wage Rec't:	6,125,703	4,456,422	5,248,812	73%	86%	118%
Non Wage Rec't:	3,019,359	3,783,691	2,990,618	125%	99%	79%
Domestic Dev't	1,412,925	1,300,072	1,254,458	92%	89%	96%
Donor Dev't	162,225	188,646	181,003	116%	112%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of June 2015, the District had received Ushs.9,728,622,000/= representing 91% Performance against the approved budget. However, Discretionary Government transfers did not perform well at 82%. This was due to low wage realised as some key positions are not yet filled but recruitment is on going. Donor funding performed well at 116% due to UNICEF and UNEPI (SIAS) who have fully met their obligations though other donors like UWA, NTD have not met the commitment.

The departments spent 9,674,891,000= leaving an unspent balance of 53,731,000 which is mainly for health department to assist in reconstruction of Mushumba Health center II which was affected by the National power grid being extended to DRC Congo. Also to do HIV strategic planning in the health sector. Production Department performed at 59%. This was because of NAADs funds

Vote: 602 Rubirizi District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

worth 149,680,000/= which was not received as NAADS programme changed. Natural Resources performed at 44%. This was because UWA funds worth 60 million have not been realised. Internal Audit performed at 38%. This is low but was because of understaffing in the sector as the Internal Auditor was recruited in the 3rd Quarter 2015. Health Performed at 105%. This was due to supplementary funding on door to door immunisation. On budget expenditure, Donor funding performed well at 112% due to UNICEF and UNEPI (SIAS) who have fully met their obligations though other donors like UWA, NTD have not met the commitment. Wage expenditure performed at 86%. This was low due to ongoing recruitment in departments where those staff have not yet accessed payroll.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,253	255,044	100%
Liquor licences	7,090	6,567	93%
Other Fees and Charges	27,499	14,082	51%
Park Fees	21,100	28,432	135%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	4,555	37%
Miscellaneous	5,610	1,966	35%
Sale of scrap -govt Properties/assets	4,000	3,000	75%
Market/Gate Charges	77,136	95,244	123%
Other licences	4,732	2,115	45%
Local Hotel Tax	20,578	4,866	24%
Inspection Fees	7,250	5,780	80%
Landing Site Fees	10,506	11,850	113%
Land Fees	3,940	6,620	168%
Agency Fees(Levy from Forestry)	1,000	5,111	511%
Business licences	14,193	16,414	116%
Application Fees	11,149	13,467	121%
Animal & Crop Husbandry related levies	3,161	2,916	92%
Local Service Tax	23,112	32,060	139%
2a. Discretionary Government Transfers	1,797,403	1,477,710	82%
District Unconditional Grant - Non Wage	324,772	324,772	100%
Urban Unconditional Grant - Non Wage	87,650	87,652	100%
Transfer of District Unconditional Grant - Wage	1,134,593	848,401	75%
Transfer of Urban Unconditional Grant - Wage	250,387	216,884	87%
2b. Conditional Government Transfers	7,139,748	6,425,420	90%
Conditional Grant to NGO Hospitals	17,932	17,932	100%
Conditional Grant to Urban Water	20,000	20,000	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional Grant to Secondary Salaries	546,702	419,658	77%
Conditional Grant to Secondary Education	593,208	589,256	99%
Conditional Grant to Primary Salaries	3,043,535	2,625,443	86%
Conditional Grant to Primary Education	239,359	226,827	95%
Conditional Grant to PHC Salaries	800,237	822,310	103%
Conditional Grant to PHC- Non wage	57,513	57,512	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to PAF monitoring	21,105	21,104	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Functional Adult Lit	9,170	9,168	100%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	100%
Conditional Grant to Community Devt Assistants Non Wage	15,003	15,004	100%
Conditional Grant to Agric. Ext Salaries	14,982	14,342	96%
Conditional Grant for NAADS	149,680	0	0%
Conditional Grant to PHC - development	75,858	75,858	100%
Conditional transfers to Special Grant for PWDs	17,462	17,464	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional transfers to DSC Operational Costs	15,951	15,952	100%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Women Youth and Disability Grant	8,364	8,364	100%
Conditional transfers to Production and Marketing	31,972	31,972	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	132,090	94%
Conditional transfers to School Inspection Grant	24,528	24,528	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,642	60,642	100%
NAADS (Districts) - Wage	169,595	155,318	92%
2c. Other Government Transfers	1,174,495	1,189,712	101%
MoLGSD-Support to Women projects	3,500	0	0%
Youth Livelihood Project	206,582	201,174	97%
Roads maintenance-URF	529,876	530,876	100%
Unspent balances – UnConditional Grants		1,962	
Uganda Electricity Transmission Company Limited(UETCL)		44,699	
CAIP-3	39,300	16,624	42%
Other Transfers from Central Government	8,740	12,880	147%
NHPC (Census)	386,497	381,497	99%
3. Local Development Grant	192,089	192,089	100%
LGMSD (Former LGDP)	192,089	192,089	100%
4. Donor Funding	162,225	188,646	116%
UNICEF	12,225	43,275	354%
Unspent balances - donor		14,197	
NTD	10,000	0	0%
Donor Funding-UNEPI(SIAS)	60,000	103,233	172%
Onchocerciasis-CARTER Centre	15,000	13,941	93%
UWA	60,000	0	0%
APOC	5,000	0	0%
WWF		4,000	
Uganda Aids Commission(UAC)		10,000	
Total Revenues	10,720,212	9,728,622	91%

(i) Cumulative Performance for Locally Raised Revenues

The district planned to receive 254 million and it has collected all of it representing 100%. This is satisfactory. This is attributed to realisation of all Local service tax due to decentralisation of salaries.

(ii) Cumulative Performance for Central Government Transfers

The district has cumulatively received 1,187,751,000 out of 1,174,495,000(100%), under other govt transfers. Under discretionary govt transfers cumulative receipt is 1,477,710,000 out of 1,797,403,000(82%). For cond.grants performance is at 90%(6,425,420,000 out of 7,139,748,000). This is because some departments salaries are not received and consumed.

(iii) Cumulative Performance for Donor Funding

Donor funds cumulatively performed at 116.3%. This is because the district received more money which was not previously budgeted for under UNICEF to do birth registration of children below age of 5, OVC activities and door to door immunisation and Uganda Aids commission(UAC) to support HIV activities.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	886,912	694,281	78%	221,728	191,202	86%
Conditional Grant to PAF monitoring	6,438	6,437	100%	1,609	1,609	100%
Locally Raised Revenues	6,200	8,145	131%	1,550	2,500	161%
Multi-Sectoral Transfers to LLGs	392,301	313,304	80%	98,075	97,665	100%
District Unconditional Grant - Non Wage	49,333	52,420	106%	12,333	12,954	105%
Transfer of District Unconditional Grant - Wage	432,641	313,976	73%	108,160	76,473	71%
<i>Development Revenues</i>	17,722	16,529	93%	4,430	2,447	55%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	16,522	16,529	100%	4,130	2,447	59%
Total Revenues	904,634	710,809	79%	226,158	193,650	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	886,912	694,280	78%	346,922	194,148	56%
Wage	683,028	487,328	71%	295,951	135,527	46%
Non Wage	203,884	206,952	102%	50,971	58,622	115%
<i>Development Expenditure</i>	17,722	16,529	93%	4,430	9,562	216%
Domestic Development	16,522	16,529	100%	4,130	9,562	232%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	904,634	710,809	79%	351,352	203,710	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved department budget for the FY 2014/2015 was 904,634,000= .Cummulatively it received 710,809,000=(79%). Local revenue performed highly at 131% due to decentralisation of salaries though Rubirizi still had to regularly travel to Kampala to pay salaries. This was approved by DEC. the planned for quarter 4 was 226,158,000= but received 193,850,000= (86%). local revenues receipt performed at 174% due to constant travels to kampala to pay staff salaries. Wage performed at 71% due to ongoing recruitment of some critical positions not yet accessed on the payroll. no donor funding was realised. The sector spent as follows; (46%) on wage as some staff being recruited have not yet accessed payroll. and 58,622,000 (115%) on non wage. This is overperformance due to constant travels to kampala to pay staff salaries, monitoring government programmes, celebrating national days.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is zero

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	218	188
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	65
Function Cost (US\$ '000)	904,634	710,809
Cost of Workplan (US\$ '000):	904,634	710,809

The percentage of the established posts filled is average at 65% as some heads of departments have been substantively appointed. 10 Coordination meetings with central government ministries & agencies made. District Capacity building plan in place and being implemented as approved by council, 188 capacity building sessions undertaken out of 218 planned. This is because recruitment is ongoing and those staff not yet inducted as earlier projected.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	351,944	362,990	103%	87,986	81,404	93%
Locally Raised Revenues	11,400	15,200	133%	2,850	2,046	72%
Multi-Sectoral Transfers to LLGs	157,989	178,897	113%	39,497	38,932	99%
District Unconditional Grant - Non Wage	35,562	32,561	92%	8,890	8,140	92%
Transfer of District Unconditional Grant - Wage	146,993	136,332	93%	36,748	32,285	88%
Total Revenues	351,944	362,990	103%	87,986	81,404	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,944	362,990	103%	87,986	82,734	94%
Wage	146,993	156,891	107%	36,748	32,285	88%
Non Wage	204,951	206,099	101%	51,238	50,449	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	351,944	362,990	103%	87,986	82,734	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector budget was 351,944,000= for 2014/15 FY but cummulatively received 362,990,000= (103%). The plan for quarter three was 87,986,000= but the sector received (93%). Multi-sectoral transfers to LLGs performed well at 99% because more receipts was realised. The expenditure sector plan was 87,986,000= but actually spent 94% where 32,285,000= (88%) is for wage and 50,449,000= (98%) is for non wage to cater for Budgeting, Revenue inspection and VAT remittancies to URA. Un spent balance is zero because all the money was spent by the end of 30th June 2015

Reasons that led to the department to remain with unspent balances in section C above

Un spent balance is zero because all the money was spent by the end of 30th June 2015

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	30/8/2014
Value of LG service tax collection	10	32060000
Value of Hotel Tax Collected	6	4866000
Value of Other Local Revenue Collections	13	218118000
Date of Approval of the Annual Workplan to the Council	14-2-2015	17/2/2015
Date for presenting draft Budget and Annual workplan to the Council	14/3/2015	17/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	10/9/2014
Function Cost (UShs '000)	351,944	362,990

Vote: 602 Rubirizi District**2014/15 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	351,944	362,990

The value of LG service tax collected was 32,060,000. This performed well since salaries were decentralised and all service tax for all staff has been deducted and remitted. 4,866,000 was from hotel. This performance is poor due to low collections from hotels because of issues of insecurity and disease. This affected the number of tourists to the hotels. 218,118,000 from other local revenue sources. Final Accounts were submitted on time on 10/9/2014.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	481,252	477,614	99%	120,313	182,670	152%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	15,951	15,952	100%	3,988	3,988	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	132,090	94%	35,287	55,804	158%
Conditional transfers to Councillors allowances and E	60,642	60,642	100%	15,161	44,442	293%
Locally Raised Revenues	15,050	15,675	104%	3,763	8,725	232%
Multi-Sectoral Transfers to LLGs	31,833	43,737	137%	7,958	13,100	165%
District Unconditional Grant - Non Wage	87,212	93,572	107%	21,803	23,543	108%
Transfer of District Unconditional Grant - Wage	76,770	64,426	84%	19,192	16,138	84%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	483,052	477,614	99%	120,763	182,670	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	481,252	477,615	99%	120,313	184,747	154%
Wage	242,442	219,916	91%	60,610	81,842	135%
Non Wage	238,810	257,699	108%	59,702	102,905	172%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0		0	0	
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	483,052	477,615	99%	120,763	184,747	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved sector budget for 2014/15 FY was 483,052,000= but cumulatively received 477,614,000= (99%). District non wage performed at 107% due to approval by the honourable Minister to spend over and above 20% ceiling. The planned quarter 4 was 120,763,000= but 182,670,000= (151%) was received. This over performance was due to conditional transfers to councillors allowance and ex-gratia (293%) for LC I and II. This was received cumulatively once in the 4th quarter. Also the approval above 20% ceiling of councillors allowances and emoluments. Locally raised revenue overperformed at 232% due to many adverts run by PDU on markets, prequalifications and other works and services, DSC Chairperson's salary performed at 161% due to arrears paid in the 4th qtr. The planned expenditure was 120,313,000= but spent 182,947,000= (152%) were wage performed at 135% due to arrears for DSC Chairperson's salary and gratuity for all councillors and chairpersons LC I and II. and (172%) was for non wage to conduct council meetings to approve policies, monitoring government programmes. Donor funds performed poorly at 0% as donors did not meet their obligation by the end of the qtr.

Reasons that led to the department to remain with unspent balances in section C above

By 30th June the department did not have any unspent balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	54
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	7	8
No. of LG PAC reports discussed by Council	5	6
Function Cost (US\$ '000)	483,052	477,615
Cost of Workplan (US\$ '000):	483,052	477,615

6 PAC reports out of planned 5 were produced and discussed. This overperformance was due to commitment by PAC to review and discuss all the available PAC reports in the financial year. 7 audit reports were reviewed out of planned 8 this was due to more internal audit reports from primary and secondary schools as this was the first time for secondary schools to be on board. 54 land applications cleared out of the planned 40 due massive sensitisation of communities on the importance of acquiring titles for their lands.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	296,869	263,332	89%	74,217	26,875	36%
Conditional Grant to Agric. Ext Salaries	14,982	14,342	96%	3,746	3,613	96%
Conditional transfers to Production and Marketing	31,972	31,972	100%	7,993	7,993	100%
NAADS (Districts) - Wage	169,595	155,318	92%	42,399	0	0%
Locally Raised Revenues	2,400	1,600	67%	600	0	0%
Other Transfers from Central Government	4,440	257	6%	1,110	257	23%
Multi-Sectoral Transfers to LLGs	4,465	0	0%	1,116	0	0%
District Unconditional Grant - Non Wage	3,200	3,200	100%	800	800	100%
Transfer of District Unconditional Grant - Wage	65,815	56,643	86%	16,454	14,212	86%
<i>Development Revenues</i>	159,666	4,215	3%	39,917	612	2%
Conditional Grant for NAADS	149,680	0	0%	37,420	0	0%
LGMSD (Former LGDP)	4,090	3,987	97%	1,023	612	60%
Locally Raised Revenues	412	228	55%	103	0	0%
District Unconditional Grant - Non Wage	5,484	0	0%	1,371	0	0%
Total Revenues	456,536	267,547	59%	114,134	27,487	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,869	263,282	89%	74,217	39,845	54%
Wage	250,392	221,402	88%	62,598	14,212	23%
Non Wage	46,478	41,880	90%	11,619	25,633	221%
<i>Development Expenditure</i>	159,666	4,215	3%	39,917	4,080	10%
Domestic Development	159,666	4,215	3%	39,917	4,080	10%
Donor Development	0	0		0	0	
Total Expenditure	456,536	267,497	59%	114,134	43,925	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

The sector budget for FY 2014/15 was 456,536,000= but cummulatively received 267,547,000= (59%). This is low because NAADS funds were not received and this included multi sectoral transfers to LLGs and district unconditional grant non wage. The planned quarter four was 114,134,000= but received 27,487,000= (24%). This is underperformance because no multisectoral transfers were realised, wage performed poorly at 0% because NAADS extensional workers contract was terminated and very low central government transfers were received. The planned expenditure was 114,134,000= but actually spent 43,925,000= (38%) where 14,212,000= (23%) is for wage which is low because of understaffing but recruitment has been done during the closure of the quarter and 25,633,000= (221%) is for non wage which has overperformed. This included funds for the construction of the Mini Laboratory at the district headquarters, supervision of cooperatives, conducting anti vermin operations, verification and inspection of supply of OWC agro inputs as well as follow up visits on BBW Diseases. Domestic development underperformed at 10% because of terminating NAADS contract. The unspent balance of 49,489 is committed for bank charges

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 49,489 is committed for bank charges

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	550	5354
No. of functional Sub County Farmer Forums	11	0
Function Cost (US\$ '000)	319,275	154,166
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	00	11
No. of livestock vaccinated	2440	14264
No. of livestock by type undertaken in the slaughter slabs	1464	25077
No. of fish ponds constructed and maintained	2	2
Quantity of fish harvested	4	4
Number of anti vermin operations executed quarterly	4	18
No. of parishes receiving anti-vermin services		28
Function Cost (US\$ '000)	135,124	111,537
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of awareness radio shows participated in	0	1
No of businesses assisted in business registration process	1	1
No. of producers or producer groups linked to market internationally through UEPB	1	1
No of cooperative groups supervised	6	14
No. of tourism promotion activities mainstreamed in district development plans	5	12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		12
No. of opportunities identified for industrial development	2	6
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	2,136	1,795
Cost of Workplan (US\$ '000):	456,536	267,497

Agricultural advisory services function performed at 0% since NAADS programme has been halted and the plan was already in place. However, the agro inputs were procured from the NAADS Secretariat under OWC which led to the rise on the number of beneficiaries from the planned 550 to 5353. 28 Parishes received anti vermin services as was not planned because of more attacks of vermin that were reported, 18 vermin operations were executed as not planned because of more vermin attacks reported. Under district Commercial services, only two indicators performed poorly at 0% due to inadequate funds. The sector has made follow up/ visits on BBW Disease resurgence and control. Carried out vaccination of poultry, disease surveillance and advised farmers on management of Tick born Diseases across the district. On livestock vaccination, 14264 animals were vaccinated against the planned 2440 due to the increase in number of farmers engaging in poultry farming. On live stock taken for slaughter, 1464 planned and achieved 25077 because people have developed interest in rearing live stock as the FMD was eradicated in the district. Landing site inspections were carried out. We also carried out supervision, financial & process audits in SACCOs.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,593	904,854	101%	222,898	237,089	106%
Conditional Grant to PHC Salaries	800,237	822,310	103%	200,059	214,978	107%
Conditional Grant to PHC- Non wage	57,513	57,512	100%	14,378	14,378	100%
Conditional Grant to NGO Hospitals	17,932	17,932	100%	4,483	4,483	100%
Locally Raised Revenues	2,400	1,600	67%	600	0	0%
Multi-Sectoral Transfers to LLGs	10,511	2,500	24%	2,628	2,500	95%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	750	100%
<i>Development Revenues</i>	174,911	268,426	153%	43,728	86,737	198%
Conditional Grant to PHC - development	75,858	75,858	100%	18,965	11,103	59%
Donor Funding	90,000	139,416	155%	22,500	29,968	133%
LGMSD (Former LGDP)	8,230	8,250	100%	2,058	1,224	59%
Locally Raised Revenues	823	459	56%	206	0	0%
Other Transfers from Central Government		44,442		0	44,442	
Total Revenues	1,066,505	1,173,280	110%	266,626	323,825	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,593	904,854	101%	222,898	245,069	110%
Wage	800,237	817,135	102%	200,059	214,978	107%
Non Wage	91,356	87,719	96%	22,839	30,091	132%
<i>Development Expenditure</i>	174,911	218,201	125%	43,728	69,213	158%
Domestic Development	84,911	84,568	100%	21,228	38,616	182%
Donor Development	90,000	133,633	148%	22,500	30,597	136%
Total Expenditure	1,066,504	1,123,055	105%	266,626	314,282	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50,224	29%			
Domestic Development		44,441	52%			
Donor Development		5,783	6%			
Total Unspent Balance (Provide details as an annex)		50,225	5%			

The overall approved sector budget 2014/15 was 1,066,505,000/=, but cumulatively received 110%. Conditional grant PHC salaries performed well at 106% due to payments of arrears, donor funding performed well at 133% attributed to supplementary budget of immunisation programme activities. The actual sector expenditure spent was 245,069,000/= which is 110% of the planned whereby 214,978,000/= (107%) was spent on wage and 30,091,000/= (132%) spent on non-wage the over performance on non wage was due to increment on PHC-non wage to lower units. The 5% unspent balance is to be spent next quarters for payment of contractors to be contracted for reconstruction/ shifting of OPD at Mushumba HC II (44,441,000/=) and 5,783,000/= UNICEF money for development of HIV strategic plan

Reasons that led to the department to remain with unspent balances in section C above

The 5% unspent balance is to be spent next quarters for payment of contractors to be contracted for reconstruction/ shifting of OPD at Mushumba HC II (44,441,000/=) and 5,783,000/= UNICEF money for development of HIV strategic plan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	12000	11102
Number of inpatients that visited the NGO Basic health facilities	250	728
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	40
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	701
Number of trained health workers in health centers	103	115
No.of trained health related training sessions held.	4	9
Number of outpatients that visited the Govt. health facilities.	112500	124906
Number of inpatients that visited the Govt. health facilities.	3000	3453
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2059
%age of approved posts filled with qualified health workers	60	53
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5557	4503
No of OPD and other wards rehabilitated	3	3
Function Cost (US\$ '000)	1,066,504	1,123,055
Cost of Workplan (US\$ '000):	1,066,504	1,123,055

The department on number of outpatients that visited the both NGO and govt planned 124500 but achieved 136008 the increase is due to good service delivery , on number of inpatients that visited both NGO and Govt planned 3250 but achieved 2787 performed poorly due to few facilities providing inpatient services, on the proportion of deliveries conducted both NGO and Govt planned 3140 but achieved 2099 this under performance was due to poor sensitisation of pregnant mothers to deliver in public facilities, on number of children immunised with pentavalent vaccine planned 6757 but achieved 4505 this was fair performance due to good access and utilisation in health facilities, on percentage of approved posts filled planned 60 but achieved 50 because there was no recruitment of new staff.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,535,975	3,964,506	87%	1,133,994	1,002,469	88%
Conditional Grant to Primary Salaries	3,043,535	2,625,443	86%	760,884	673,604	89%
Conditional Grant to Secondary Salaries	546,702	419,658	77%	136,676	105,948	78%
Conditional Grant to Primary Education	239,359	226,827	95%	59,840	55,994	94%
Conditional Grant to Secondary Education	593,208	589,256	99%	148,302	147,314	99%
Conditional transfers to School Inspection Grant	24,528	24,528	100%	6,132	6,154	100%
Locally Raised Revenues	2,400	1,600	67%	600	0	0%
Other Transfers from Central Government	4,300	12,880	300%	1,075	0	0%
Multi-Sectoral Transfers to LLGs	1,978	0	0%	494	0	0%
District Unconditional Grant - Non Wage	7,000	7,000	100%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	72,966	57,314	79%	18,241	11,705	64%
<i>Development Revenues</i>	511,173	498,499	98%	127,793	72,848	57%
Conditional Grant to SFG	482,652	482,652	100%	120,663	70,645	59%
Donor Funding	12,225	0	0%	3,056	0	0%
LGMSD (Former LGDP)	14,814	15,015	101%	3,704	2,203	59%
Locally Raised Revenues	1,481	832	56%	370	0	0%
Total Revenues	5,047,148	4,463,005	88%	1,261,787	1,075,317	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,535,975	3,964,186	87%	1,133,994	1,012,157	89%
Wage	3,663,203	3,102,415	85%	915,801	791,257	86%
Non Wage	872,772	861,771	99%	218,193	220,900	101%
<i>Development Expenditure</i>	511,173	498,499	98%	127,793	196,690	154%
Domestic Development	498,948	498,499	100%	124,737	196,690	158%
Donor Development	12,225	0	0%	3,056	0	0%
Total Expenditure	5,047,148	4,462,685	88%	1,261,787	1,208,846	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		320	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		321	0%			

The departmental budget is 5,047,148,000 and total cumulative receipt is (88%). The over receipt on transfers from central government was due to additional funding for a stakeholders meeting between the district and the ministry on education policies and reforms. This under went a supplementary budgeting process. Planned quarterly budget was 1,261,787,000 but received (85%). Donor funding performed 0%, conditional grant to SFG performed at 59% as much of it was received in the third quarter, district wage at 64% due to gap that have just been filled although not yet on pay roll. The planned expenditure was 1,261,787,000 but spent (96%) of which development expenditure performed at 154% as most of the completed projects of classroom construction, staff house construction were all paid in the fourth quarter. Non-wage performed at 101% to do school inspection, supervision and sensitisation of school stakeholders. 320,000/= unspent balance was for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

320,000/= unspent balance was for bank charges.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	530	531
No. of qualified primary teachers	503	536
No. of pupils enrolled in UPE	24700	24700
No. of student drop-outs	2001	480
No. of Students passing in grade one	400	439
No. of pupils sitting PLE	2122	2078
No. of classrooms constructed in UPE	2	2
No. of teacher houses constructed	4	3
Function Cost (US\$ '000)	3,796,044	3,352,143
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	85	112
No. of students passing O level		150
No. of students enrolled in USE	4500	4500
Function Cost (US\$ '000)	1,139,910	1,012,865
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	325	200
No. of secondary schools inspected in quarter	6	20
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	111,194	97,676
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,047,148	4,462,685

531 primary teachers out of planned 530 were paid salaries for twelve months. The number of pupils passing in Division one have increased from planned 400 to 439. this is positive due to continuous monitoring visits in all schools by all district stakeholders (DEO, DIS, CAO, Chairperson LCV, DEC members, Inspectors, Planner). School dropout has declined from 2001 to 480. this decline is as a result of the above monitoring and sensitisation meetings held in all schools. The Number of teachers' houses constructed are 3 out of planned 4. this was due to change in market prices for building materials affecting the constant IPF. Number of students passing o-level stand at 150. most of these are from private secondary schools. Need for more supervision in secondary schools. 200 schools were inspected out of 325 planned. This is due to lack of transport means to reach out to all schools. 20 secondary schools were inspected out of 6 planned. This was due to inclusion of private secondary schools other than the planned government schools.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	648,139	645,676	100%	162,035	176,114	109%
Locally Raised Revenues	5,483	18,924	345%	1,371	3,500	255%
Unspent balances – Other Government Transfers		16,624		0	0	
Other Transfers from Central Government	569,176	530,876	93%	142,294	153,580	108%
Multi-Sectoral Transfers to LLGs	7,398	26,931	364%	1,849	5,570	301%
District Unconditional Grant - Non Wage	18,181	18,184	100%	4,545	4,549	100%
Transfer of District Unconditional Grant - Wage	47,902	34,136	71%	11,975	8,916	74%
<i>Development Revenues</i>	9,053	8,709	96%	2,263	1,224	54%
LGMSD (Former LGDP)	8,230	8,250	100%	2,058	1,224	59%
Locally Raised Revenues	823	459	56%	206	0	0%
Total Revenues	657,192	654,385	100%	164,298	177,338	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,139	645,676	100%	162,035	273,395	169%
Wage	47,902	47,257	99%	11,976	13,956	117%
Non Wage	600,237	598,419	100%	150,059	259,439	173%
<i>Development Expenditure</i>	9,053	8,709	96%	2,263	8,709	385%
Domestic Development	9,053	8,709	96%	2,263	8,709	385%
Donor Development	0	0		0	0	
Total Expenditure	657,192	654,385	100%	164,298	282,104	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department approved budget for the 2014/15 FY was 657,192,000= but it cummulative received 654,358,000 (100%). Locally raised revenue performed at 345%. This was due to re- allocation of 3.5M to vehicle maintenance to carter for the newly acquired CAO's vehicle. The planned quarter was 164,298,000= but received 177,338,000= (108). The over receipt was due to overperformance of local revenue at 255% . This was due to re- allocation of 3.5M to vehicle maintenance to carter for the newly acquired CAO's vehicle. Also multi sectoral transfers to LLG over performed at 301% and was due to more works that needed to be done in LLGs that were not planned for initially. The planned expenditure was 164,298,000= but actually spent 282,104,000= (172%). The over expenditure was due to balances brought forward from previous quarter. On non wage (173%) for road mantainance and domestic development revenues(385%) for construction of a 2 stance vip latrine at the district headquarters.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is zero as all funds received were utilised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	128	128
Length in Km of District roads periodically maintained	40	38
No. of bridges maintained	00	0
Length in Km. of rural roads constructed	45	135
Function Cost (UShs '000)	510,651	516,893
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	146,541	137,492
Cost of Workplan (UShs '000):	657,192	654,385

The output on bridge maintainance is 0 since the department had not planned for maintaining any bridge. On Rural roads constructed the performance is at 135km above the 45 km planned, this is due to more roads that were awarded later on from the ministry of Local Government. On District roads periodically maintaied, performance is at 38km lower than the planned 40 km. This is due to adjustments in the roads workplan as some feeder roads were rehabilitated by CAIIP. On routine maintainance of District feeder roads, the performance stands at 128km as planned.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,537	61,050	99%	15,384	15,194	99%
Conditional Grant to Urban Water	20,000	20,000	100%	5,000	5,000	100%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	1,026	274	27%	257	0	0%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
Transfer of District Unconditional Grant - Wage	17,451	17,776	102%	4,363	4,444	102%
<i>Development Revenues</i>	506,846	506,535	100%	126,712	74,135	59%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	73,524	59%
LGMSD (Former LGDP)	4,115	3,987	97%	1,029	612	59%
Locally Raised Revenues	412	228	55%	103	0	0%
Total Revenues	568,384	567,585	100%	142,096	89,330	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,537	60,837	99%	15,384	20,192	131%
Wage	17,451	17,776	102%	4,363	4,444	102%
Non Wage	44,087	43,061	98%	11,022	15,748	143%
<i>Development Expenditure</i>	506,846	506,052	100%	126,712	98,491	78%
Domestic Development	506,846	506,052	100%	126,712	98,491	78%
Donor Development	0	0		0	0	
Total Expenditure	568,384	566,889	100%	142,096	118,683	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		213	0%			
<i>Development Balances</i>		483	0%			
Domestic Development		483	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		696	0%			

The department cumulatively received 567,585,000(100%), Locally raised revenue performed at 27%. This was due to a reallocation to works department for repair and maintainance of vehicles. The plan for the quarter was realised at 63%, were local revenue performance remained at zero, development revenues performed at 59% as much of it had been received in 3rd quarter. The planned expenditure cumulatively is at 100%, but quarterly expenditure was at 84%. Development revenues expenditure performed at 78% as most of the projects like construction of shallow wells, rehabilitation of GFS, were completed in mid 4th quarter as most of the development grant was received in Q3. Recurrent expenditure performed at 131%. This was because of balances brought forward from quarter three to facilitate monitoring and supervision of water projects. The un spent balance is for bank charges and URA remittances.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance is for bank charges and URA remittances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	110	155
No. of water points tested for quality	80	80
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	4	4
No. of water points rehabilitated	15	14
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	24
No. Of Water User Committee members trained	162	216
No. of public latrines in RGCs and public places	1	1
No. of springs protected	9	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3
Function Cost (US\$ '000)	548,323	546,828
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	85
Length of pipe network extended (m)	0	1
No. of new connections	0	12
Volume of water produced	1	1
No. Of water quality tests conducted	2	2
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	20,061	20,061
Cost of Workplan (US\$ '000):	568,384	566,889

On supervision visits, the department overperformed by achieving 155 out of 110. this increase was inclusion of bunyaruguru GFS under construction by DWD, Emergency repairs of cuts by CAIIP road works. Water source rehabilitation at 14 out of 15 planned. This is a good achievement however, the draft FormB workplan was not adjusted to match the final workplan. Water user committee formed performed at 24 out of 18 planned. This was due to extensions made on Katerera GFS. Water user committee members trained were 216 out of 162 planned. This increase was as a result of increase on the number of water user committees formed.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,922	55,451	69%	20,230	13,433	66%
Conditional Grant to District Natural Res. - Wetlands (5,184	5,184	100%	1,296	1,296	100%
Locally Raised Revenues	2,100	1,400	67%	525	0	0%
Unspent balances – Other Government Transfers		1,962		0	0	
Multi-Sectoral Transfers to LLGs	4,686	0	0%	1,172	0	0%
District Unconditional Grant - Non Wage	3,300	3,300	100%	825	825	100%
Transfer of District Unconditional Grant - Wage	65,651	43,605	66%	16,413	11,312	69%
<i>Development Revenues</i>	58,812	5,886	10%	14,703	4,245	29%
Donor Funding		4,000		0	4,000	
LGMSD (Former LGDP)	1,647	1,795	109%	412	245	59%
Locally Raised Revenues	165	90	55%	41	0	0%
Multi-Sectoral Transfers to LLGs	57,000	0	0%	14,250	0	0%
Total Revenues	139,734	61,337	44%	34,933	17,678	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,921	55,451	69%	20,230	16,574	82%
Wage	65,651	43,605	66%	16,413	11,312	69%
Non Wage	15,270	11,846	78%	3,818	5,262	138%
<i>Development Expenditure</i>	58,812	3,336	6%	14,703	2,385	16%
Domestic Development	1,812	1,196	66%	453	245	54%
Donor Development	57,000	2,140	4%	14,250	2,140	15%
Total Expenditure	139,733	58,787	42%	34,933	18,959	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,550	4%			
Domestic Development		690	38%			
Donor Development		1,860	3%			
Total Unspent Balance (Provide details as an annex)		2,550	2%			

The approved budget for natural resources was 139,734,000/= but the department cumulatively received 61,337,000/=(44%) and the planned quarter was 34,933,000/= but the department received 17,678,000/= (51%) . This is low because no multisectoral transfers to LLGs realised, no local revenue was realised. The planned expenditure for the quarter was 34,933,000= but actually spent 18,959,000=(54%) where wage performed at 69% and non wage overperformed at 138% because of the Donor funding for monitoring WWF projects with CBOs. The unspent balance of 2,550,000 is for survey of government land at katerera and magambo sub counties

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 2,550,000 is for survey of government land at katerera and magambo sub counties which is ongoing. The surveyer has just been contracted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	3
Number of people (Men and Women) participating in tree planting days	8	8
No. of community members trained (Men and Women) in forestry management	20	20
No. of monitoring and compliance surveys/inspections undertaken	2	6
No. of Water Shed Management Committees formulated	1	2
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	22	62
No. of monitoring and compliance surveys undertaken	16	17
Function Cost (US\$ '000)	139,733	58,787
Cost of Workplan (US\$ '000):	139,733	58,787

The planned budget for the department on area of trees established was one but cumulatively achieved three due to additional trees from farm income enhancement for forestry conservation, on the number of people to participate in tree training 8 planned and all achieved due to availability of rains during the planting season, on community members to be trained 20 planned, and all achieved. On monitoring and compliance surveys 2 planned, 6 achieved because there was rampant deforestation thus undertaking more than planned in order to curb the vice and on area of wetland demarcated and restored planned 1 and achieved. On water shed management committees formulated 1 planned and achieved 2 because of rampant destruction of wetlands and on number of community women and men trained in ENR monitoring, 22 planned and 62 achieved because most residents showed interest in attending the trainings, on number of monitoring and compliance surveys, 16 planned and 17 achieved because of serious encroachments of wetlands and land grabbing.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	402,271	378,370	94%	100,568	96,093	96%
Conditional Grant to Functional Adult Lit	9,170	9,168	100%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	15,004	100%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr	8,364	8,364	100%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	17,464	100%	4,366	4,366	100%
Locally Raised Revenues	4,400	3,600	82%	1,100	550	50%
Other Transfers from Central Government	210,082	201,174	96%	52,520	53,830	102%
Multi-Sectoral Transfers to LLGs	3,989	13,892	348%	997	1,000	100%
District Unconditional Grant - Non Wage	1,500	1,500	100%	375	375	100%
Transfer of District Unconditional Grant - Wage	132,301	108,203	82%	33,075	27,838	84%
<i>Development Revenues</i>	38,038	50,595	133%	9,510	5,634	59%
Donor Funding		12,541		0	0	
LGMSD (Former LGDP)	38,038	38,054	100%	9,510	5,634	59%
Total Revenues	440,309	428,965	97%	110,077	101,727	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,271	378,269	94%	100,568	252,354	251%
Wage	132,301	119,096	90%	33,075	27,838	84%
Non Wage	269,970	259,174	96%	67,492	224,516	333%
<i>Development Expenditure</i>	38,038	50,595	133%	9,510	23,234	244%
Domestic Development	38,038	38,054	100%	9,510	10,693	112%
Donor Development	0	12,541		0	12,541	
Total Expenditure	440,309	428,865	97%	110,077	275,588	250%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

The department approved budget for the FY 2014/2015 was 440,309,000/=. Cumulatively it received 428,965,000/=(97%). The transfers to LLGs were under budgeted without basing on the CDD IPF. This has resulted into an increased percentage to 348%. Also development revenues performed at 133% due to supplementary funding from UNICEF to support OVC activities. The planned quarter4 was 110,077,000/= but the department received 101,727,000/=(92%). The under receipt was due to the unrealised collections of local revenues, the unconditional grant wage was not fully realised due to gaps in the structure not yet filled. The department cumulatively spent 97% as was allocated. However much of the department expenditure was in the 4th quarter at 250% due to delayed approval of youth proposals for YLP and PWD proposals all were submitted in the fourth quarter. The youth fund and the donor fund under UNICEF were not originally in the budget that's why the expenditure shoot up. The unspent balance of 100,500 is to cater for the bank charges

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 100,500 is to cater for the bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	12	16
No. of Active Community Development Workers	4	16
No. FAL Learners Trained		397
No. of children cases (Juveniles) handled and settled	12	28
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community		2
No. of women councils supported		3
Function Cost (UShs '000)	440,309	428,865
Cost of Workplan (UShs '000):	440,309	428,865

The number of children settled were 16 compared to the 12 planned. This was so as many children cases were reported to the office, 2 youth councils were supported to plan for YLP and one Youth day celebrated. 2 PWD councils supported to hold quarterly meetings. 397 adult learners were did proficiency tests and 3 women councils were held at the district level. on active community development workers, 4 planned and 16 achieved because all were mentored and supervised. 2 wheel chairs were supplied as assistive devices to PWDs in Katanda and Kichwamba Sub counties.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	470,018	417,753	89%	117,505	9,895	8%
Conditional Grant to PAF monitoring	13,038	13,042	100%	3,259	3,261	100%
Locally Raised Revenues	4,800	2,837	59%	1,200	0	0%
Other Transfers from Central Government	386,497	381,497	99%	96,624	0	0%
Multi-Sectoral Transfers to LLGs	7,929	2,000	25%	1,982	2,000	101%
District Unconditional Grant - Non Wage	7,500	7,498	100%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	50,255	10,879	22%	12,564	2,759	22%
<i>Development Revenues</i>	97,128	129,325	133%	24,282	19,304	79%
Unspent balances - donor		14,197		0	0	
Donor Funding		18,492		0	5,039	
LGMSD (Former LGDP)	7,262	7,255	100%	1,815	1,090	60%
Locally Raised Revenues	726	405	56%	182	0	0%
Multi-Sectoral Transfers to LLGs	89,140	88,977	100%	22,285	13,175	59%
Total Revenues	567,147	547,078	96%	141,787	29,198	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	470,018	417,753	89%	117,505	9,895	8%
Wage	50,255	10,879	22%	12,564	2,759	22%
Non Wage	419,763	406,874	97%	104,941	7,136	7%
<i>Development Expenditure</i>	97,129	129,325	133%	24,282	32,756	135%
Domestic Development	97,129	96,636	99%	24,282	14,264	59%
Donor Development	0	32,689		0	18,492	
Total Expenditure	567,147	547,078	96%	141,787	42,650	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The total budget for planning was 567,147,000/= but cumulatively by end of Financial year, it had received 96%. Development revenues performed at 133% because of supplementary donor funding from UNICEF to do Birth registration. This was approved by council. Wage also performed at 22%. This is low because of understaffing in the sector but clearance for recruitment has been granted. The plan for the quarter was 141,787,000/= but received 21%. The under receipt was due to census exercise whose release was received once in the 1st quarter. The planning Unit has cumulatively spent 96% of its revenues received. On Quarterly expenditure, development revenues performed at 135% because of supplementary funding from UNICEF for birth registration. Wage also performed low at 22% due to understaffing but clearance for recruitment has been granted.

Reasons that led to the department to remain with unspent balances in section C above

by 30th June planning unit had no balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings		12
Function Cost (US\$ '000)	567,147	547,078
Cost of Workplan (US\$ '000):	567,147	547,078

There are only 2 staff in the planning unit - Senior planner and Population Officer who has been recruited in the month of June 2015. Monitoring of PAF funded activities and dissemination of Government achievements was done , Submission of 3rd quarter progress report, preparation annual workplan 2015/16. all monthly TPC meetings have been coordinated, conducting the internal assessment in all LLGs, Final Form B prepared and submitted.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,630	14,236	38%	9,407	4,802	51%
Conditional Grant to PAF monitoring	1,629	1,625	100%	407	406	100%
Locally Raised Revenues	1,500	1,500	100%	375	500	133%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	6,000	100%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	25,849	5,111	20%	6,462	2,396	37%
Total Revenues	37,630	14,236	38%	9,407	4,802	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,630	14,236	38%	9,407	5,817	62%
Wage	25,849	5,111	20%	6,462	2,396	37%
Non Wage	11,781	9,125	77%	2,945	3,421	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,630	14,236	38%	9,407	5,817	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department approved budget for the FY 2014/2015 was 37,630,000. Cumulatively it received (38%). Wage performed poorly at 20% due to understaffing and the internal auditor in the due of the financial year. Quarterly the department received 51% where wage performed at 37% and local revenue at 135% due to the delay in the remitting local revenue. On expenditure, the department spent 38% with 20% expenditure on wage. This is low due to understaffing, quarterly the department spent 62% where non-wage performed at 116% to prepare, audit reports, auditing departments, schools and roads. The unspent balance of 495,000= is committed for payment of fuel and bank charges

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 495,000= is committed for payment of fuel and bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	136	123
Date of submitting Quarterly Internal Audit Reports	30/10/2014	20/07/2015
<i>Function Cost (UShs '000)</i>	37,630	14,236
Cost of Workplan (UShs '000):	37,630	14,236

The Audit reports produced were 123 against the planned 136. This is low because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for

Vote: 602 Rubirizi District

2014/15 Quarter 4

Workplan 11: Internal Audit

staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Vote: 602 Rubirizi District

2014/15 Quarter 4

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	8 Cordination meetings with central government ministries & agencies made.	10 Cordination meetings with central government ministries & agencies made, and reports on file
	Governments programmes and projects supervised.	4 Moniitoring reports on supervision of Governments programmes and projects in place
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries for 4 months ,airtime and transport refund for oper
	Rewards and sanction activities implemented	
	Newspapers, book	
General Staff Salaries		76,473
Allowances		315
Computer supplies and Information Technology (IT)		343
Printing, Stationery, Photocopying and Binding		267
Small Office Equipment		68
Bank Charges and other Bank related costs		589
Telecommunications		420
Travel inland		8,288
Wage Rec't:	108,160	76,473
Non Wage Rec't:	10,158	10,290
Domestic Dev't:		
Donor Dev't:	300	
Total	118,618	86,763

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO Decisions of District service Commision implimented. Staff training conducted
Printing, Stationery, Photocopying and Binding		2,001
Subscriptions		0
Travel inland		4,577

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,202	6,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,202	6,578
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan implemented by the HRM office)	yes (capacity building plan in place and implemented)
No. (and type) of capacity building sessions undertaken	1 (1 staff and political leaders at HLG and LLGs supported to undertake short courses)	187 (80 New staff staff inducted 7 training committee members trained on its roles and responsibilities 100 Technical staff trained on wareness and proper filling of appraisal forms and report on file 10 staff at HLG and LLGs supported to undertake short courses)
Non Standard Outputs:		Not applicable
<i>Staff Training</i>		9,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,130	9,562
<i>Donor Dev't:</i>		
Total	4,130	9,562
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	32 (32% of LG established posts filled)
Non Standard Outputs:		A report produced on supervision and Mobilization of Ndangaro Rutoto Subcounty.
<i>Travel inland</i>		271
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	271
Output: Public Information Dissemination		
Non Standard Outputs:	labour day and heros day	Commissioned RDC's Offices
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,000
Output: Local Policing		
Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters was ensured
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	400
Output: Records Management		
Non Standard Outputs:	payment of transport refund to Records staff	payment of transport refund to Records staff for office operations
<i>Allowances</i>		214
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	214
Output: Information collection and management		
Non Standard Outputs:	collection of District information from LLGs and updating the website	All Government achievements in the district were disseminated
<i>Travel inland</i>		1,257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	407	1,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	407	1,257

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(n/a)	30/9/2014 (this is 1st quarter activity)
Non Standard Outputs:	Internet subscription and periodic airtime procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured,12 coordination visits made to Central go	Internet subscription and periodic airtime procured.Counterfoil (5 million) ,Tonner for photocopier worth 0.75 million procured,3 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi d
General Staff Salaries		32,285
Allowances		1,350
Books, Periodicals & Newspapers		166
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		1,065
Small Office Equipment		0
Travel inland		4,593
Fuel, Lubricants and Oils		400
Wage Rec't:	36,748	32,285
Non Wage Rec't:	8,182	8,324
Domestic Dev't:		
Donor Dev't:		
Total	44,930	40,609

Output: Revenue Management and Collection Services

Value of LG service tax collection	2 (hs 2.5 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties)	6488400 (hs 6.4 million(being 100% before sharing) of LST collected from Katerera TC,Rubirizi TC ,Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties)
Value of Other Local Revenue Collections	4 (GX 11million to be collected from Market fees(62million),Park fees(1 million),Registration (0.5 million),Fish landing fees (51.2million),Application fees (2 million),.Other fees 5 million.40 million LLGs revenue collected.)	66064900 (GX 11million to be collected from Market fees(22million),Park fees(8.1 million),Registration (2.1 million),Fish landing fees (5.4million),Application fees (8.7 million),.Other fees 7.2 million.55 million LLGs revenue collected.)
Value of Hotel Tax Collected	2 (Shs.5.3 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 16 million= collected,and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)	1876850 (Shs.1.8 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges,and Rubirizi and Katerera Tcs. District Local revenue worth 16 million= collected,and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs: n/a Meeting on revenue took place in district council hall.

Taxes on (Professional) Services 733

Travel inland 1,363

Wage Rec't:

Non Wage Rec't: 1,550 2,097

Domestic Dev't:

Donor Dev't:

Total 1,550 2,097

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council (n/a) 17/3/2015 (raft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)

Date of Approval of the Annual Workplan to the Council 31/5/2014 (Annual workplan of sector and district level prepared and approved at Rubirizi District council hall.) 17/2/2015 (Annual workplan of sector and district level prepared and approved at Rubirizi District council hall.)

Non Standard Outputs: budget progress report for 4th quarter 2014/15 prepared and submitted to planning unit for onward submission to MoFPED.

Allowances 0

Advertising and Public Relations 50

Computer supplies and Information Technology (IT) 100

Welfare and Entertainment 45

Printing, Stationery, Photocopying and Binding 200

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,001 395

Domestic Dev't:

Donor Dev't:

Total 1,001 395

Output: LG Expenditure mangement Services

Non Standard Outputs: Books of accounts Inspection and monitoring visit made in sub counties of Rutoto,Ryeru,Magambo.Bank charges on finance and planning sector met. Books of accounts Inspection and monitoring visit made in sub counties of Kirugu,Katerera and Katanda.Bank charges on finance sector met.

Bank Charges and other Bank related costs 414

Travel inland 0

Wage Rec't:

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	558	414
Domestic Dev't:		
Donor Dev't:		
Total	558	414

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	10/9/2014 (This is 1st quarter activity)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly and monthly Financial statements prepared.
Travel inland		288
Wage Rec't:		
Non Wage Rec't:	451	288
Domestic Dev't:		
Donor Dev't:		
Total	451	288

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1 council meeting held, 3 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	1 council meeting held and minutes on file, 4 DEC meetings held at district level and minutes in place, ULGA subscription made and meetings held were resolutions to stakeholders and reports in place, Workshops and seminars attended & Government programmes monitored
General Staff Salaries		81,842
Allowances		42,335
Advertising and Public Relations		100
Books, Periodicals & Newspapers		440
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,490
Printing, Stationery, Photocopying and Binding		336
Small Office Equipment		370
Bank Charges and other Bank related costs		250
Subscriptions		500

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		2,030
Travel inland		310
Donations		1,550
Wage Rec't:	54,480	81,842
Non Wage Rec't:	24,161	49,711
Domestic Dev't:		
Donor Dev't:	450	
Total	79,091	131,553

Output: LG procurement management services

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced	4 meetings for evaluation, award held and Tenders awarded and reports submitted to contracts committees, workshops & seminars attended and reports produced, 3 quarterly report produced
Allowances		990
Advertising and Public Relations		3,455
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		120
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	3,003	5,865
Domestic Dev't:		
Donor Dev't:		
Total	3,003	5,865

Output: LG staff recruitment services

Non Standard Outputs:	2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	6 DSC meetings held at the district, minutes made and are on file. Allowances for Commissioners paid, 21 vacancies advertised
Allowances		3,700
Advertising and Public Relations		2,200
Welfare and Entertainment		0
Travel inland		1,346
Wage Rec't:	6,131	
Non Wage Rec't:	3,988	7,246
Domestic Dev't:		
Donor Dev't:		
Total	10,118	7,246

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	1 (1 land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development- Mbarara Zonal Office.)	2 (2 land board meetings held at the district head quarters set of minutes submitted to the Ministry of Lands,Housing and Urban Development- Mbarara)
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	27 (27 land applications cleared at district Headquarters.)
Non Standard Outputs:	Sensitization meeting by Land board members in Sub-Counties	Sensitization meeting by Land board members in Sub-Counties
<i>Allowances</i>		2,682
<i>Welfare and Entertainment</i>		342
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	3,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	3,623

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report submitted to council for discussion at the district headquarters and other relevant ministries.)	3 (3 PAC reports submitted to council for discussion at the district headquarters and other relevant ministries.)
No.of Auditor Generals queries reviewed per LG	1 (1 Internal audit report reviewed at the district headquarters.)	3 (3 Internal audit report reviewed at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,213
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Travel inland</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	5,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	5,623

Output: LG Political and executive oversight

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars attended & Government programmes monitored by DEC members and reports made and on file
Allowances		1,220
Travel inland		10,906
Wage Rec't:		
Non Wage Rec't:	11,505	12,126
Domestic Dev't:		
Donor Dev't:		
Total	11,505	12,126
Output: Standing Committees Services		

Non Standard Outputs:	1 Sectoral committee meeting held to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 Sectoral committee meetings held to discuss sectoral budgets, reports & workplans, monitoring government programmes and minutes made and on file
Allowances		3,211
Travel inland		2,400
Wage Rec't:		
Non Wage Rec't:	3,360	5,611
Domestic Dev't:		
Donor Dev't:		
Total	3,360	5,611

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	payment of wages to SNCs Agribusiness development, value addition & market linkages activities supported across the District, Farmers linked to SACCOs Farmer groups supported to develop into HLFOs	Not planned for
General Staff Salaries		0
Wage Rec't:	42,399	0

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

42,399

0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Motor vehicle serviced & mentained.

not done

Comprehensive insurance policy cover procured.

Transport equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,250

0

Donor Dev't:

0

Total

2,250

0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Government programmes monitored and supervised in all the 11 LLGs/District
Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies

-Monitoring and supervision reports on OWC coffee and tea supplies to farmers in place.
- Submitted 3rd Quarter report and Technologies for season B to the line Ministry and NAADS Secretariat respectively.
-Recruited 10 Agricultural Officers & 1 Fis

General Staff Salaries

14,212

Allowances

36

Computer supplies and Information Technology (IT)

48

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

132

Travel inland

0

Wage Rec't:

20,199

14,212

Non Wage Rec't:

1,080

216

Domestic Dev't:

0

Donor Dev't:

Total

21,279

14,428

Output: Crop disease control and marketing

No. of Plant marketing facilities

11 (Byelaws on BBW Disease control enforced)

11 (-Farmers and traders dealing in sale of

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed		banana leaves and wrapping banana bunches using pseudostem sheaths were taken to Police and warned not to sale again as a measure to control BBW Disease. This was mainly in markets and other marketing centres of Rutoto, Bururuma, Ndekye, Nyakashaaru, Ahakitooma, Kichwamba, Kyambura, Kirugu, Katerera, Katanda and Kyabakara.)
Non Standard Outputs:	Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakar	- OWC agro inputs were procured, verified and distributed to farmers in all the 10 crop growing Sub Counties in the District. -Made follow up on coffee and tea supplied to farmers to ascertain their planting and performance.
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,037
Wage Rec't:		
Non Wage Rec't:	1,181	1,037
Domestic Dev't:	1,371	0
Donor Dev't:		
Total	2,552	1,037

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	5631 (A total of 5631 animals were taken for slaughter in the whole district.)
No of livestock by types using dips constructed	0	0 (Not planned for)
No. of livestock vaccinated	25000 (Livestock & birds vaccinated across the district - Livestock/birds health improved across the district. -Reduced reported cases of diseases that are vaccinated against. - Laboratory constructed Disease surveillance of most common livestock diseases.)	4705 (- Vaccinated 4324 birds against NCD and Gumboro, 381 dogs and cats against Rabies across the district and reports are in place in Rubirizi and Katerera T/ councils, Rutoto, Kirugu, Kichwamba and Kyabakara and Rutoto, sub counties. -Animal Movement controlled across the district)
Non Standard Outputs:		-Advised famers on management of Tick born Disease across the district. - Disease surveillance done in the whole district especially in Katunguru S/C which is in the National Park. - Helped Assistant Veterinary Staff in the management of complicated c
Travel inland		4,079
Maintenance - Vehicles		480
Maintenance – Other		21,879

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,474	22,358
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<i>Domestic Dev't:</i>	1,125	4,080
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Donor Dev't:

Total	7,599	26,438
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Output: Fisheries regulation

Quantity of fish harvested	0	1 (-1 Quarterly fish catch data report made and disseminated to 4 landing sites of Katunguru, Kazinga, Kishenyi and Kashaka in Katunguru S/C)
No. of fish ponds stocked	0	0 (Not planned for)
No. of fish ponds constructed and maintained	1 0	0 (Done in 1st and 2nd quarters)
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 12 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advise	4 Landing sites inspections in Katunguru Sub County - 4 Fish markets inspections in Katerera & Rubirizi T/C - 2 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advised

<i>Travel inland</i>		1,109
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Wage Rec't:

<i>Non Wage Rec't:</i>	837	1,109
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	837	1,109
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Output: Vermin control services

No. of parishes receiving anti-vermin services	0	10 (- 10 Parishes of Kyabakara, Kakaari, Ndangaaro, Katanda, Kichwamba, Kyambura, Rwemitaagu, Kishenyi, Katerera and Kikumbo)
Number of anti vermin operations executed quarterly	8 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	8 (- Made follow up visits on vermins and continued advising farmers on local control means due to lack of guns and ammunition. This was done in 10 Parishes along the Forest Reserve and the National Park bordering the District)
Non Standard Outputs:		.N/A

<i>Travel inland</i>		200
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Wage Rec't:

<i>Non Wage Rec't:</i>	398	200
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*Domestic Dev't:**Donor Dev't:*

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	398	200
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (Not planned for)
No of businesses inspected for compliance to the law	0	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings conducted)	1 (1 Trade Show on coffee value chain was conducted at Kyambura Playgrounds in Bunyaruguru county.)
No of awareness radio shows participated in	1 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.)	1 (1 Trade Show on coffee value chain was organised in Bunyaruguru counties.)
Non Standard Outputs:		NA
<i>Allowances</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	112	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112	420
Output: Enterprise Development Services		
No of businesses assisted in business registration process	0	1 (Three Cooperative Societies- Mirarikye Farmers' , Ryamatumba Twimukye and Kataara Growers' Cooperative Societies were registered with the Registrar of Cooperatives.)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not planned for)
No of awareness radio shows participated in	1 (Awareness on Enterprise Development services, radio talk show conducted in Rubirizi)	1 (Conducted one Radio Talk Show with El'cafino (U) Ltd on coffee harvesting, drying and marketing on Voice Of Kamwengye Radio.)
Non Standard Outputs:		NA
<i>Allowances</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37	120
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	0 (Not planned for)

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of cooperative groups mobilised for registration 0 0 (Not planned for)

No of cooperative groups supervised 4 (Trade activities & Cooperative Societies inspected & audited) 0 (Not done)

Non Standard Outputs: Not planned for

Allowances 0

Wage Rec't:

Non Wage Rec't: 188 0

Domestic Dev't:

Donor Dev't:

Total 188 0

Output: Tourism Promotional Services

No. and name of new tourism sites identified 0 0 (Not planned for)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 7 (Mugogo Resort Hotel, Nyanibiri Community Eco- campsite, Kyambura Game Lodge, Queen Elizabeth Safari Camp, Kazinga Channel View Resort, Paradise Inn Lodge, Queens Way Guest House.)

No. of tourism promotion activities meanstrems in district development plans 5 (Hospitality facilities in the District inspected) 7 (7 hospitality facilities were monitored monitored and a report prepared and in place.)

Non Standard Outputs: NA

Allowances 174

Wage Rec't:

Non Wage Rec't: 100 174

Domestic Dev't:

Donor Dev't:

Total 100 174

Output: Industrial Development Services

A report on the nature of value addition support existing and needed 0 No (Not planned for)

No. of value addition facilities in the district 0 0 (Not planned for)

No. of producer groups identified for collective value addition support 0 0 (Not planned for)

No. of opportunities identified for industrial development 4 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.) 6 (Monitored coffee agro- processing hullers of Mubanda, Nyakinyanja, Nyakashozi, Katereraa, Ndagara and Nyamirima Farmer Groups, supplied by El'cfino (U)Ltd from Columbia and monitoring reports in place)

Non Standard Outputs: Not planned for

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Trave	fridges/Cold chain systems & EPI logistical handling maintained; HMIS strengthened; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for;
<i>General Staff Salaries</i>		214,978
<i>Allowances</i>		109
<i>Books, Periodicals & Newspapers</i>		168
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		965
<i>Printing, Stationery, Photocopying and Binding</i>		434
<i>Bank Charges and other Bank related costs</i>		253
<i>Telecommunications</i>		250
<i>Travel inland</i>		8,927
<i>Wage Rec't:</i>	200,059	214,978
<i>Non Wage Rec't:</i>	4,226	11,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	204,285	226,584

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	64 (Rutoto SDA, Rugazi Mission Health Centre II)	202 (Rutoto SDA, Rugazi Mission Health Centre II)
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	375 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	166 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	35 (Rutoto HC II Rugazi Mission HC II)	6 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of outpatients that visited the NGO Basic health facilities	3000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	2281 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)
Non Standard Outputs:	NA	NA
<i>Transfers to other govt. units</i>		0
<i>Conditional transfers for PHC- Non wage</i>		4,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	4,483
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,483	4,483

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	55 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	53 (DHO's office)
Number of trained health workers in health centers	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenazaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	115 (All staff trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenazaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II trained in new hmis tools)
No.of trained health related training sessions held.	2 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	281250 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	116664 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	921 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)	967 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	99 (99% of 1022 VHTs are functional)
No. of children immunized with Pentavalent vaccine	1386 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1768 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of inpatients that visited the Govt. health facilities.	750 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	984 (Rugazi HC IV)
Non Standard Outputs:		NA
<i>Conditional transfers for PHC- Non wage</i>		11,502
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,503	11,502
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,503	11,502

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Done in the 1st QTR

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,273	0
<i>Donor Dev't:</i>		0
Total	5,273	0
Output: Other Capital		

Non Standard Outputs:	DHO's office	Sub county AIDS committees sensitised Sensitisation meetings held On Post treatment suivaillance\ Fridges repaired	
<i>Monitoring, Supervision & Appraisal of capital works</i>			30,597
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>	22,500		30,597
Total	22,500		30,597

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	2 (OPD Katerera HC III; OPD Kashaka HC II Rehabilitated, Inpatient Rugazi HC IV still under rehabilitation)	
No of OPD and other wards constructed	0 0	0 (Not budgeted for)	
Non Standard Outputs:	NA	NA	
<i>Non Residential buildings (Depreciation)</i>			38,616
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	15,955		38,616
<i>Donor Dev't:</i>			0
Total	15,955		38,616

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	44 (44 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries. A total of 56 schools and 44 teachers posted)
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	49 (49 qualified teachers in 51 primary schools and 5 cope schools)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Not budgeted for
<i>General Staff Salaries</i>		673,604
<i>Wage Rec't:</i>	760,884	673,604
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,056	0
Total	763,940	673,604
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (pupils passed in grade one from 42 primary schools in Rubirizi district)
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to at least 2001)	200 (200 students dropped out of school)
No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	0 (pupils in UPE schools in the district)
Non Standard Outputs:		N/A
<i>LG Unconditional grants</i>		0
<i>Transfers to other govt. units</i>		57,368
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	59,840	57,368
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,840	57,368
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	302 Ironsheets supplied to 5 Primary schools of Mugogo P/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C. Monitoring and evaluation carried out.	306 Ironsheets supplied to 6 Primary schools of Butoha P/S in magambo Katerera Town school in Katerera Town council, Nyabubare P/S in rutoto S/C, kirugu moslem in kirugu s/c . Makanga in kyabakara s/c, kakari in kyabakara s/c
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,074	0
Donor Dev't:		0
Total	4,074	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (not planned for)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugyera PS in Katerera T/C, Kikumbo in Kirugu S/C, Kirugu Moslem in Kirugu S/C	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, onstruction of 2 stance lined VIP in kisharu p/s katanda s/c

Non Residential buildings (Depreciation) 98,124

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	98,124
Donor Dev't:		0
Total	52,663	98,124

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
No. of teacher houses constructed	4 (staff houses constructed at Rutoto P/S, Rumuri P/S, Mwongyera P/S and Kyamwiru P/S)	0 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and supply and installation 6000 litres water tanks with masonry basament construction and 12 metre gutter systemm at rwemitagu p/s in rutoto s/s, katandap/s in katanda s/c and Nsoko p/s in Katerera s/c)
Non Standard Outputs:		Not planned

Residential buildings (Depreciation) 98,566

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,000	98,566
Donor Dev't:		0
Total	68,000	98,566

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (Not Planned)
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of students passing O level	150 (150 students planned to pass in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)	0 (150 students planned to pass in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)
No. of teaching and non teaching staff paid	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	27 (teachers and non teaching for Katunguru seed school)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		105,948
<i>Wage Rec't:</i>	136,676	105,948
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	136,676	105,948

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	0 (Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:		not planned
<i>Conditional transfers for Secondary Schools</i>		157,140
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	148,302	157,140
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	148,302	157,140

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE
<i>General Staff Salaries</i>		11,705
<i>Allowances</i>		1,260
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	18,241	11,705

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,825	1,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,066	13,179

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	14 (14 Secondary schools inspected and reports made and submitted to the ministry and council)
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (No Tertiary institutions in the district)
No. of inspection reports provided to Council	1 (1 inspection report to be provided to council, 1 report per quarter.)	1 (1 inspection report provided to council, 1 report per quarter.)
No. of primary schools inspected in quarter	325 (3 SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	150 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools •04 private/ public partnership schools 07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools inspected and reports and accountability made and submitted to the ministry of education and council)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored
<i>Travel inland</i>		2,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,132	2,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,132	2,753

Output: Sports Development services

Non Standard Outputs:	Facilitate organisation of sports and games ,scouts and gaqdes activities with music inclusive.	organisation of sports and games ,scouts and guides activities with music inclusive facilitated
<i>Allowances</i>		1,000
<i>Travel inland</i>		1,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	2,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	2,165

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

payment of staff salaries, transport allowance ,
payment of water and electricity bills, fuel,
stationary, allowances & insurance, submission
of reports andpayment of water and electricity bills done for
three months, submission of quarterly reports to
line ministries done and acknowledgments on
file. Supervision and monitoring reports done
and on file.

<i>General Staff Salaries</i>		8,916
<i>Allowances</i>		1,892
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>Bank Charges and other Bank related costs</i>		476
<i>Electricity</i>		906
<i>Insurances</i>		0
<i>Travel inland</i>		3,358
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	11,976	8,916
<i>Non Wage Rec't:</i>	6,562	8,761
<i>Domestic Dev't:</i>	206	0
<i>Donor Dev't:</i>		
Total	18,743	17,677

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (works done in 2nd & 3rd qtr)	13 (grading and shaping of 9kms done on oomukashansa-katanda-4kms, Buzenga-mugogo 5kms. Spot gravelling of 4kms done on Katunguru-kazinga 1.5kms, Mirarikye Kafuro-2kms and 0.5kms on district headquarters road)
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	128 (Roads maintenance and rehabilitation using road gang scheme for 6 months -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kizirigo - Buzenga - Mugogo 7km)	50 (50 km of Roads maintained using road gangs -Katunguru-Kazinga-6 Rugyenda-Kitoma-Rumuri-4.5 Nyakasharu-Butoha-Katerera-8 Rutoto-Ndangaro-4 Katerera-Omukanyinya-0 Kempunu-Munyonyi-0 Kirugu-Kijogombe-4.5 Karagara-Kabukwiri-0 Ahakatoma-Kisharu-4 Ishaka-Kagarama-0 Katanda-Kabashekye-5 Kyanika-Bireha-3 Munyonyi-Kagorogoro-4 Rwemondo-Rwemitagu-Kantungu-3 Mirarikye-Kafuro-Kyenzaza-4km, Kicwamba-Busonga-0km Kizirigo - Buzenga - Mugogo 0km)
No. of bridges maintained	0 (N/A)	0 (not planned)
Non Standard Outputs:	installation of 6 lines of 600mm diameter culverts on district feeder roads. (2 lines on Katerera-Omukanyinya), 2 lines on Kazinga road, 2 lines on Kizirigo-Buzenga-mugogo road Road)	installation of 6 lines of 600mm diameter culverts on district feeder roads done on Katunguru-Kazinga (1 line), Buzenga - Kizirigo (2 lines) Mirarikye-Kafuro-Kyenzaza road 3 lines

funds transferred to Urban councils

<i>LG Conditional grants</i>		187,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,246	187,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	97,246	187,868

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (not planned for)
Length in Km. of rural roads constructed	15 (supervision of works and construction management trainings conducted in kichwamba,katanda and katerera subcounties)	0 (trainings not conducted due to lack of facilitation. Funds not released for these activities)
Non Standard Outputs:	N/A	n/a
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	9,825	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,825	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	District hdqtrs compound maintainance, Routine repairs,	District headquarters compound maintained for three months.Minor repairs made on council hall
<i>Maintenance - Civil</i>		2,250
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,890	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,890	2,450

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 ,UG 0229 R & Motor cycle No.UG 1140R serviced and repaired at District headquarter	Vehicle No LG 0245-06 ,UG 0229 R & LG 0012-101, UAJ 966X serviced and repaired at District headquarter
<i>Maintenance - Vehicles</i>		6,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,870	6,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,870	6,920

Output: Plant Maintenance

Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
<i>Maintenance – Machinery, Equipment & Furniture</i>		53,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,818	53,441
<i>Domestic Dev't:</i>		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	30,818	53,441
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	to be done in 3rd quarter	construction of 2 stance lined latrine completed
<i>Other Fixed Assets (Depreciation)</i>		7,709
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,808	7,709
<i>Donor Dev't:</i>		0
Total	1,808	7,709

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	To be done in 3rd quarter	cupboard and two office chairs procured for education department
<i>Furniture and fittings (Depreciation)</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	250	1,000
<i>Donor Dev't:</i>		0
Total	250	1,000

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	DWO motor cycles Maintained. Stationery purchased. Internet subscription paid Fuel and Lubricants purchased Transport allowance paid	DWO motor cycles Mantained once. Stationery purchased. Internet subscription paid for 3 months. Fuel and Lubricants purchased for 3 months. Salaries paid for 3
<i>General Staff Salaries</i>		4,444
<i>Printing, Stationery, Photocopying and Binding</i>		169
<i>Subscriptions</i>		540
<i>Travel inland</i>		1,000

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance – Other</i>		409
<i>Wage Rec't:</i>	4,363	4,444
<i>Non Wage Rec't:</i>	256	0
<i>Domestic Dev't:</i>	3,840	2,117
<i>Donor Dev't:</i>		
Total	8,459	6,561
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (0)	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality. Reports prepared and in place.)
No. of supervision visits during and after construction	40 (40 supervision visits during construction of new water points.)	40 (Supervised water tanks in Kyambura, Rumuru and Kikumbo. Small spring in Kafuro, reinstatement of Nyamabare GFS in Katerera, Extension of GFS to Kyenzaza. Munyonyi GFS under defects liability period. Bunyaruguru GFS boosting.
No. of water points tested for quality	20 (20 on new water sources after construction.)	Supervision reports prepared and in place. 20 (20 on new water sources after construction. Buzunga Omukonjo Kanyara Kabukwiri Ngoro IB Nyamirima Nyamirima III Kamengo Muhata Paul Nyabubare II Karembo Late Nkwanga Kashenyi Rwentuha P.S Kyengoma Jnctn Wilbron in Munyonyi Mzee Hausi Kasyoha P.S Mikonoebiri T.C Munyonyi Reservoir tank Water quality testing reports prepared and in place.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(Not planned for.)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meetings at the district)	1 (1 coordination meeting at the district. Report and minutes prepared and in place.)

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2consultation with the centre 1 Inter subcounty meetings held. Data collected from all water points and analysed in entire district.	2 consultation with the centre conducted. Reports prepared. 1 Inter subcounty meetings held. Minutes and report prepared. 1 set of data collected from all water points and analysed in entire district. Report prepared and in place.
<i>Allowances</i>		1,245
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		639
<i>Travel inland</i>		3,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,424	5,514
<i>Donor Dev't:</i>		
Total	13,424	5,514
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Completed in 1st quarter.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned for)
No. of water points rehabilitated	0 (0)	1 (Emergency reinstatement of Nyamabare GFS that was cut by CAIP road construction.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		10,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,558	10,872
<i>Donor Dev't:</i>		
Total	8,558	10,872
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (0)	54 (54 WUC members trained from 6 Committees. Reports prepared and in place.)

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for.)
No. of water user committees formed.	0 (0)	12 (Training of 12 WUCs on Katerera GFS extension to Kyenzaza Munyonyi GFS was conducted.)
Non Standard Outputs:	0	Completed in 2nd and 3rd quarters.
<i>Allowances</i>		832
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Travel inland</i>		1,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,681	2,317
<i>Donor Dev't:</i>		
Total	2,681	2,317
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:

Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.

Community baselines conducted.

Community mobilisation, sensitisation and follow ups conducted.

Data was verified and updated by LCs & VHTs

1 Consultations with TSU office and the centre eld

Attended a regional sanitation meeting in Ntungamo

District verification conducted

Rewards for best performing households were awarded.

<i>Allowances</i>	2,220
<i>Advertising and Public Relations</i>	400
<i>Welfare and Entertainment</i>	47
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Travel inland</i>	2,520
<i>Wage Rec't:</i>	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,750	5,187
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,187

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	0	Payment of retention of the completed works for last FY, 2013-14. To Mbosemu for rehabilitation of Kabarigi GFS in 13-14 FY. 3 institutional rain water harvesting tanks constructed iat Rumuri, Kyambura and Kikumbo T.C	
Other Fixed Assets (Depreciation)			23,397
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	6,625		23,397
Donor Dev't:			0
Total	6,625		23,397
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	0 (0)	0 (Completed in 3rd quarter.)	
Non Standard Outputs:	0	N/A	
Other Fixed Assets (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	3,750		0
Donor Dev't:			0
Total	3,750		0
Output: Spring protection			
No. of springs protected	0 (0)	1 (1 small spring constructed in Kafuro II in Kirugu subcounty)	
Non Standard Outputs:	0	N/A	
Other Fixed Assets (Depreciation)			3,839
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	9,571		3,839
Donor Dev't:			0
Total	9,571		3,839

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (0)	0 (Completed in 3rd quarter.)
Non Standard Outputs:	0	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,875	0
<i>Donor Dev't:</i>		0
Total	6,875	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (0)	1 (Extension of Katerera GFS to Kyenzaza. Designed Kanyashande Community pumped water system.)
Non Standard Outputs:	0	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		50,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,387	50,435
<i>Donor Dev't:</i>		0
Total	71,387	50,435
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	5 (5 New connections on yard taps, house connections and institutions)	12 (4 New public tap connections and 8 house connections were connected.)
Length of pipe network extended (m)	1 (Length of pipeline = 1Km to be extended)	1 (Extension to Omumasaka and Kagando in Kicwamba s/cty completed.)
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 85%)
Non Standard Outputs:	0	4 bulky meter were installed at Bururuma treatment plant and Rugazi reservoir tanks.
<i>Maintenance – Other</i>		5,061
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	5,061

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Domestic Dev't:**Donor Dev't:*

Total	1,265	5,061
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Output: Water production and treatment

No. Of water quality tests conducted	1 (1water tests conducted.)	1 (1water test conducted on Bunyaruguru GFS. Report prepared and in place.)
Volume of water produced	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)
Non Standard Outputs:	0	Not done
<i>Maintenance - Civil</i>		0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (0)	0 (Not done due to inadequate funds as more repairs were done due to cuts by road works and bursts of old pipes.)
Non Standard Outputs:	Repair of leakages on Bunyaruguru gfs system	Repaired leakages and cuts on Bunyaruguru GFS. Consultated the centre and other stakeholders on takeover by NW&SC of Bunyaruguru GFS
<i>Maintenance – Other</i>		5,500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	2,500	5,500
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:	ectoral activities coordinated & supervised	sectoral activity reports prepared and on file.
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.
	Office equipment operations maintained	Office equipment maintainace report prepared.

General Staff Salaries		11,312
Allowances		189
Computer supplies and Information Technology (IT)		95
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		5,318
Wage Rec't:	16,413	11,312
Non Wage Rec't:	383	3,462
Domestic Dev't:		0
Donor Dev't:		2,140
Total	16,796	16,914

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (District wide)	6 (6 people in Ryeru s/c participated in tree planting days)
Area (Ha) of trees established (planted and surviving)	0 (Planned in Q1)	0 (Not planned for because it was already planned in previous quarters)
Non Standard Outputs:	2 Katerera county	No advisory visits were done in the district
General Supply of Goods and Services		245
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	106	0
Domestic Dev't:	453	245
Donor Dev't:		
Total	559	245

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (Done in last quarters)	0 (Done in last quarters)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	n/a	N/A
Travel inland		245

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	249	245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	249	245
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Katanda)	1 (1 monitoring report done for Katanda sub county)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	103	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (planned for q2)	1 (1 Water shed management committee formulated at Ndekye wetland in Rubirizi T/C)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	215	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215	819
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (not planned for)
Area (Ha) of Wetlands demarcated and restored	2 (Rugyenda wetland in Rubirizi T/C)	1 (1 Rugyenda wetland in Rubirizi T/C was demarcated)
Non Standard Outputs:	District wide (where there is emergence)	none was sited
<i>Travel inland</i>		736
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	318	736
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of community women and men trained in ENR monitoring	0 (planned for q2)	40 (40 people sensitised and trained on environment natural resources in Magambo and Katerera county)
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Non Standard Outputs:	N/A	N/A
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 210 0

Domestic Dev't:

Donor Dev't:

Total 210 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Bunyruguru county)	0 (Done in 3rd quarter)
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Non Standard Outputs:	N/A	N/A
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 232 0

Domestic Dev't:

Donor Dev't:

Total 232 0

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

No. of new land disputes settled within FY	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	Survey of Kasharara agricultural land (Completion)	Katerera and Magambo sub county headquarter land surveyed and reports on file.
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 538 0

Domestic Dev't:

Donor Dev't:

Total 538 0

Output: Infrastructure Planning

Non Standard Outputs:	Kirugu trading centre	2 inspections conducted in Kirugu Sub county. Reports prepared and in place
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Travel inland 0

Wage Rec't:

Non Wage Rec't: 263 0

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries and services are adequately provided
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.
	Coordination of sector activities made.	Coordination of sector activities made and reports prepared and in place
<i>General Staff Salaries</i>		27,838
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	33,075	27,838
<i>Non Wage Rec't:</i>	338	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,413	27,838

Output: Probation and Welfare Support

No. of children settled	3 (Social inquiries made at community level district wide.	5 (Social inquiries made at community level in the sub counties of Kyabakara, Kichwamba, Ryeru and Katerera.)
	Family and Children cases handled.	
	Support and follow up of OVCs.)	
Non Standard Outputs:	Cases referred to police court and followed up.	Four cases were referred to police.
<i>Travel inland</i>		255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88	255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88	255

Output: Social Rehabilitation Services

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Number of Special Needs Education schools visited.

Two children have been referred for treatment at Mbarara referral hospital.

Six wheel chairs have been procured and given to PWDs.

89 Parents have been sensitized and mobilised to manage disabilities.

Workshops and Seminars		3,200
Welfare and Entertainment		2,002
Printing, Stationery, Photocopying and Binding		90
Travel inland		2,885
Wage Rec't:		
Non Wage Rec't:	3,223	8,177
Domestic Dev't:		
Donor Dev't:		
Total	3,223	8,177

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (facilitation of staff to carry out community development work.)	4 (facilitation of staff to carry out community development work. Reports have been made and on file..)
Non Standard Outputs:	Procurement of stationery and small office equipment.	Stationery for the sector has been procured.
Travel inland		7,455
Wage Rec't:		
Non Wage Rec't:	581	7,455
Domestic Dev't:		
Donor Dev't:		
Total	581	7,455

Output: Adult Learning

No. FAL Learners Trained	5 (Giving incentives to instructors. Conducting FAL review meetings in Katerera county.)	5 (Review meetings have been carried out Katerera county and report has been made and its in place.)
Non Standard Outputs:	Submission of quarterly reports to the ministry.	The fourth quarter report has been submitted to the ministry.
Workshops and Seminars		0
Welfare and Entertainment		2,438
Travel inland		356
Donations		703
Wage Rec't:		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't:	2,292	3,496
Domestic Dev't:		
Donor Dev't:		
Total	2,292	3,496

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Bunyaruguru county	Training subcounty stakeholders in gender mainstreaming at sub county level in Bunyaruguru county in the sub counties of Kyabakara and Katerera was carried out.
Travel inland		1,050
Wage Rec't:		
Non Wage Rec't:	285	1,050
Domestic Dev't:		
Donor Dev't:		
Total	285	1,050

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	11 (Following up children and OVCs related cases and carrying out social inquiries.)	2 (Social inquiries were made in five sub counties. Follow up on OVCs has been made in the sub counties of Kichamba and Katanda sub counties.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities. Supporting Youth Livelihood project	10 youth livelihood groups have been funded. Covoid and SCORE NGOs have been monitored in the implementation of OVC program in the district. The Children's home in Kichamba has been monitored.
Allowances		0
Workshops and Seminars		0
Travel inland		66,371
Donations		141,098
Wage Rec't:		
Non Wage Rec't:	51,770	194,928
Domestic Dev't:		0
Donor Dev't:		12,541
Total	51,770	207,469

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council meeting held at the district.)	0 (No Youth council meeting has been held at the district as the Youth Councils were dissolved.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities	The Youth Council was dissolved for it had expired.

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	88
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836	88
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Mobilisation of PWDs at sub county level to participate in government programmes.)	1 (PWDs have been mobilised at sub county level in the sub counties of Rutoto and Katunguru as planned.)
Non Standard Outputs:	Monitoring PWD projects in communities.	PWD projects have been monitored in the sub counties of Katerera, T/C, Rutoto, Magambo, Katunguru and Kirugu sub counties.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,863
<i>Donations</i>		5,395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,961	7,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,961	7,358
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women council meeting held at the district.)	1 (Women council meeting held at the district.)
Non Standard Outputs:	District women chairperson facilitated to carry out her work for) Supporting women groups to access women funds to do their projects.	No funds were received to support women projects.
<i>Allowances</i>		711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,121	711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,121	711
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	4 groups supported with CDD funds.	5 groups have been supported in the sub counties of Rubirizi Town Council, Katererara, Rutoto and Kyabakara.
<i>LG Unconditional grants</i>		10,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,510	10,693
<i>Donor Dev't:</i>	0	0
Total	9,510	10,693

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. monthly fuel to planning unit to coordinate planning activities - Procurement of Department stationary - Provision of transport refund to the departmen	Planning Supervision reports on development of DDP prepared. Payment of one staff salary in the planning department for April, May and June done - Provision of transport refund to the department staff - Important planning documents downloaded, printe
<i>General Staff Salaries</i>		2,759
<i>Allowances</i>		180
<i>Subscriptions</i>		90
<i>Wage Rec't:</i>	12,564	2,759
<i>Non Wage Rec't:</i>	500	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,064	3,029

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held)	3 (3 TPC meetings held at the district head quarters for the months of April, May June 2015 with minutes recorded and on file.)
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters.)	1 (The Senior Planner only in the planning unit at the district headquarters.)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	3rd quarter progress report together with final performance contract prepared and submitted to Ministry of Finance and Local Government respectively. Five year DDP prepared and approved by council
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	1,605
Output: Statistical data collection		
Non Standard Outputs:		5840 Children registered in the 3 sub counties of Kichwamba, Magambo and Katunguru
<i>Travel inland</i>		18,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		18,492
Total	0	18,492
Output: Demographic data collection		
Non Standard Outputs:		Already done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	96,624	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,624	0
Output: Development Planning		
Non Standard Outputs:	Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	3rd Quarter LGMSD Accountabilities submitted to MoLG-Kampala. Mentoring and backstopping Sub Chiefs on integration of population issued into development planning.
<i>Computer supplies and Information</i>		0

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Technology (IT)</i>		
<i>Travel inland</i>		1,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,392	1,098
<i>Donor Dev't:</i>		
Total	1,392	1,098

Output: Operational Planning

Non Standard Outputs:	Done in the 1st quarter	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, P	4th quarter PAF report prepared and in place on communication of Government achievements for 2014/2015 FY
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		3,261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,259	3,261
<i>Domestic Dev't:</i>	605	0
<i>Donor Dev't:</i>		
Total	3,865	3,261

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 602 Rubirizi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	payment for salaries, purchase of stationery, 1 internal audit plans prepared at the district and reports produced.	Staff salaries paid for all the three months, purchase of stationery, internal audit plans prepared at the district and reports produced.
<i>General Staff Salaries</i>		2,396
<i>Printing, Stationery, Photocopying and Binding</i>		241
<i>Wage Rec't:</i>	6,462	2,396
<i>Non Wage Rec't:</i>	75	241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,537	2,637

Output: Internal Audit

No. of Internal Department Audits	34 (11 departments audited every quarter. 9 sub counties, and 8 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	56 (56 audit reports were produced on auditing 11 Departments, verification of stock cards on drugs at Rugazi H/CIV, auditing nine sub counties of Kichwamba, Katunguru, Katerera, Kyabakara, Kirugu, Katanda, Magambo, Ryeru and Rutoto and witnessing handover of head teachers transfers and special investigations. Stationery purchased)
Date of submitting Quarterly Internal Audit Reports	31/7/2015 (every 30th day of the following month after end of every quarter, report to be submitted to relevant authorities: Auditor General's office, Ministry of Local Government and the Chairperson LCV)	20/07/2015 (reports submitted to relevant authorities of Auditor General's office, Ministry of Local Government and the Chairperson LCV)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,211	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,211	3,180

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,468,829	1,268,712
<i>Non Wage Rec't:</i>	907,979	907,979
<i>Domestic Dev't:</i>	368,183	368,183
<i>Donor Dev't:</i>		
Total	2,608,644	2,608,644

Vote: 602 Rubirizi District

2014/15 Quarter 4

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	32 coordination meetings were made with line ministries and reports on file.	0	There were many travels to pay salaries as payment of salaries was decentralised and the sector was constrained by its meagre resources.
	Governments programmes and projects supervised.	12 Moniitoring reports on supervision of Governments programmes and projects in place.		
	Staff Salaries,airtime and transport refund to staff paid	Staff Salary paid for 12 months.		
	Rewards and sanction activities implemented	4 officers sanctioned		
	Newspapers, books, periodicals procured for the office of CAO.			
	Vehicles Maintained and serviced .			

Expenditure

211101 General Staff Salaries	432,641	313,976	72.6%		
211103 Allowances	1,080	990	91.7%		
221008 Computer supplies and Information Technology (IT)	500	343	68.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	2,769	276.9%		
221012 Small Office Equipment	300	358	119.3%		
221014 Bank Charges and other Bank related costs	1,030	1,000	97.1%		
222001 Telecommunications	2,628	1,418	54.0%		
227001 Travel inland	33,900	32,700	96.5%		
Wage Rec't:	432,641	Wage Rec't:	313,975	Wage Rec't:	72.6%
Non Wage Rec't:	40,633	Non Wage Rec't:	39,577	Non Wage Rec't:	97.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	474,473	Total	353,553	Total	74.5%

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll management for all district staff for 12 months all staff payslips availed	0	more travels were made with central government due to the decentralization of the payroll which constrained the sector. Inadequate funding, low staffing,
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

advertised for position of PHRO did not get one

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,328	4,477	84.0%
221017 Subscriptions	300	250	83.3%
227001 Travel inland	2,400	11,919	496.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,808	16,646	189.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,808	16,646	189.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan in place and implemented)	#Error	inadequate funds to cater for planned activities
No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	188 (80 New staff staff inducted 7 training committee members trained on its roles and responsibilities 100 Technical staff trained on awareness and proper filling of appraisal forms and report on file 10 staff at HLG and LLGs supported to undertake short courses)	86.24	

Non Standard Outputs:

Not applicable

Expenditure

221003 Staff Training	16,522	16,529	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,522	16,529	100.0%
Donor Dev't:		0	0.0%
Total	16,522	16,529	100.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% of LG established posts filled)	65 (65% of LG established posts filled)	116.07	The District advertised but did not get people to fill some of the critical positions like PHRO,
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: JARD activities undertakings in the district and sub county monitored and supervised. 4 Reports produced on supervizion and mobilization of Government programmes DPO, DNRO and District Engineer

Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.

Expenditure

227001 Travel inland	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,500	100.0%

Output: Public Information Dissemination

Non Standard Outputs: 4 (African Day on Decentralization, Independence AIDS Day, Labour Day, Womens Day /Water day National functions celebrated at various venues in the district- to be determined 4 national functions celebrated 0 inadequate funds to celebrate all the required national functions

Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,000	4,580	114.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,580	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,580	76.3%

Output: Local Policing

Non Standard Outputs: Security at the District headquarters ensured Security at the District headquarters was ensured 0 need to fence the district headquaters

Expenditure

211103 Allowances	2,400	2,541	105.9%
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	2,541	Non Wage Rec't:	105.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	2,541	Total	105.9%

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	payment of transport refund to Records staff for office operations	0	inadequate office equipments for registry sub sector
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Expenditure

211103 Allowances	700	700	100.0%		
222001 Telecommunications	100	200	200.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	900	Non Wage Rec't:	90.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	900	Total	90.0%

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website	All Government achievements in the district were disseminated	0	Inadequate funds to enable regular update of the website for data collection and sharing.
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Expenditure

227001 Travel inland	1,000		1,257		125.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,630	Non Wage Rec't:	1,257	Non Wage Rec't:	77.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,630	Total	1,257	Total	77.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	#Error	There was some more travels because of more activities in the quarter because of year end closure.
Non Standard Outputs:	<p>Internet subscription and periodic airtime procured. Counterfoil (8 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured, Toner for photocopier worth 3 million procured, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.</p>	<p>Assorted stationery and news papers for working days were procured. Internet modem were procured for downloading revenue reports and periodic servicing was done.</p> <p>Staff salaries worth 136 million paid through Straight through process (STP) for the mo</p>		

Expenditure

211101 General Staff Salaries	146,993	134,332	91.4%		
211103 Allowances	3,780	3,870	102.4%		
221007 Books, Periodicals & Newspapers	500	322	64.4%		
221008 Computer supplies and Information Technology (IT)	4,250	4,058	95.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	7,604	95.1%		
221012 Small Office Equipment	1	400	40000.0%		
227001 Travel inland	12,840	17,314	134.8%		
227004 Fuel, Lubricants and Oils	1,000	800	80.0%		
Wage Rec't:	146,993	Wage Rec't:	134,332	Wage Rec't:	91.4%
Non Wage Rec't:	32,726	Non Wage Rec't:	34,368	Non Wage Rec't:	105.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,719	Total	168,700	Total	93.9%

Output: Revenue Management and Collection Services

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of LG service tax collection	10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	32060000 (21,971,000 (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	3206000000	Some revenues like Local service tax performed well because of decentralisation of payroll. All deductions were received.
Value of Other Local Revenue Collections	13 (GX 47 million to be collected from Market fees (6 million), Park fees (2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles (7 million). Other fees 19 million. 162 million LLGs revenue collected.)	218118000 (218.1 million collected from other revenues other than LST and LHT)	1677830769.23	
Value of Hotel Tax Collected	6 (Shs. 21.2 million = (being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 64 million = collected.)	4866000 (hs. 4,866,000 million = (being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 16 million = collected, and 2 markets surveyed in Katerera, Katanda and Kyabakara subcounties)	811000000	
Non Standard Outputs:	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings (Lunch & transport refund worth 710,000 provided.)	Meetings on revenue enhancement activities held at District headquarters .		

Expenditure

225003 Taxes on (Professional) Services	1,601	2,296	143.4%
227001 Travel inland	4,000	3,890	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	6,186	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	6,186	99.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	14/3/2015 (Draft budget and annual workplan prepared and	17/3/2015 (raft budget and annual workplan prepared and	#Error	Budget timelines have changed and I think
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

workplan to the Council	laid to council at Rubirizi District council hall.)	laid to council at Rubirizi District council hall.)		its better that way that we have approved budget by 1st july.
Date of Approval of the Annual Workplan to the Council	14-2-2015 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	17/2/2015 (Annual workplan of sector and district level prepared and approved at Rubirizi District council hall.)	#Error	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	budget progress report for 4th quarter 2014/15 prepared and submitted to planning unit for onward submission to MoFPED.		

Expenditure

211103 Allowances	0	95		N/A
221001 Advertising and Public Relations	100	400		400.0%
221008 Computer supplies and Information Technology (IT)	400	450		112.5%
221009 Welfare and Entertainment	800	1,135		141.9%
221011 Printing, Stationery, Photocopying and Binding	1,300	830		63.9%
227001 Travel inland	1,402	960		68.5%
227004 Fuel, Lubricants and Oils	0	76		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,002	Non Wage Rec't: 3,946	Non Wage Rec't:	98.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,002	Total 3,946	Total	98.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera ,Kyabakara and Katanda.Bank charges on finance and planning sector met.	books of account Inspections and monitoring made to all the 9 subcounties of Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera ,Katanda and Kyabakara,Kichwamba,Kirugu, Katunguru.Bankcharges on finance,planning and internal audit sector met	0	The sector doesn't have a vehicle for monitoring
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Expenditure

221014 Bank Charges and other Bank related costs	1,100	1,405		127.8%
227001 Travel inland	1,000	402		40.2%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,232	<i>Non Wage Rec't:</i>	1,807	<i>Non Wage Rec't:</i>	81.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,232	Total	1,807	Total	81.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	10/9/2014 (Draft Accounts prepared and submitted to Auditor General's office Mbarara on 10/9/2014)	#Error	The sector doesn't have enough computers to prepare the reports more timely.
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	4 Quarterly and monthly Financial statements prepared.		

Expenditure

227001 Travel inland	1,500	3,453	230.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,802	3,453	191.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,802	3,453	191.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	6 council meetings held,12 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	6 council meeting held and minutes on file ,12 DEC meetings held at district level and minutes in place,ULGA subscription made and meetings held were resolutions to stakeholders and reports in place,Workshops and seminars attended & Government programmes	0	lack of transport means to facilitate monitoring programmes
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Expenditure

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

211101 General Staff Salaries	217,920		219,916		100.9%
211103 Allowances	75,813		72,752		96.0%
221001 Advertising and Public Relations	461		440		95.4%
221007 Books, Periodicals & Newspapers	966		963		99.6%
221008 Computer supplies and Information Technology (IT)	450		530		117.8%
221009 Welfare and Entertainment	5,468		5,160		94.4%
221011 Printing, Stationery, Photocopying and Binding	1,250		1,245		99.6%
221012 Small Office Equipment	401		394		98.3%
221014 Bank Charges and other Bank related costs	1,050		1,324		126.1%
221017 Subscriptions	3,000		2,000		66.7%
222001 Telecommunications	4,320		4,315		99.9%
227001 Travel inland	3,261		5,489		168.3%
282101 Donations	2,000		2,000		100.0%
Wage Rec't:	217,920	Wage Rec't:	219,916	Wage Rec't:	100.9%
Non Wage Rec't:	96,646	Non Wage Rec't:	96,611	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,800	Donor Dev't:	0	Donor Dev't:	0.0%
Total	316,365	Total	316,527	Total	100.1%

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	18 meetings for evaluation , award held and Tenders awarded and reports submitted to contracts committees, workshops & seminars attended and reports produced, 4 quarterly report produced	0	Inadquate funding to cordinate the meetings planned
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Expenditure

211103 Allowances	3,600	3,600	100.0%		
221001 Advertising and Public Relations	5,000	4,997	99.9%		
221009 Welfare and Entertainment	300	200	66.7%		
221011 Printing, Stationery, Photocopying and Binding	500	1,550	309.9%		
227001 Travel inland	2,111	2,100	99.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,012	Non Wage Rec't:	12,447	Non Wage Rec't:	103.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,012	Total	12,447	Total	103.6%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 3 & 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid	16 DSC meetings held at the district, minutes made and are on file. Allowances for Commissioners paid, 21 vacancies advertised	0	inadquate funding to cater for all activities
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Expenditure

211103 Allowances	6,000	7,776	129.6%
221001 Advertising and Public Relations	3,278	3,610	110.1%
221009 Welfare and Entertainment	800	272	34.0%
227001 Travel inland	4,720	3,682	78.0%
Wage Rec't:	24,522	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,951	Non Wage Rec't: 15,340	Non Wage Rec't: 96.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,473	Total 15,340	Total 37.9%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	4 (4 land board meetings held at the district head quarters set of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara)	100.00	more sensitization of the community on the need of titling their lands led to increased land applications than expected
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	54 (land applications cleared at district Headquarters.)	135.00	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	Sensitization meeting by Land board members in Sub-Counties		

Expenditure

211103 Allowances	4,400	7,886	179.2%
221009 Welfare and Entertainment	599	902	150.6%
221011 Printing, Stationery, Photocopying and Binding	500	956	191.2%
221012 Small Office Equipment	300	133	44.2%
222001 Telecommunications	200	180	90.0%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel inland	1,900	2,005	105.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	12,061	152.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,903	12,061	152.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	6 (PAC reports submitted to council for discussion at the district headquarters and other relevant ministries.)	120.00	more internal audit reports for secondary and primary schools were discussed
No. of Auditor Generals queries reviewed per LG	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	8 (Internal audit report reviewed at the district headquarters.)	114.29	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	10,183	10,183	100.0%	
221009 Welfare and Entertainment	800	704	88.0%	
221011 Printing, Stationery, Photocopying and Binding	800	754	94.2%	
227001 Travel inland	1,870	1,815	97.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	13,456	89.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,005	13,456	89.7%	

Output: LG Political and executive oversight

No. of LG PAC reports discussed by Council	0	inadquate facilitation
Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars attended & Government programmes monitored by DEC members and reports made and on file.

Expenditure

211103 Allowances	7,020	7,313	104.2%	
227001 Travel inland	39,000	41,392	106.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,020	48,705	105.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,020	48,705	105.8%	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	Sectoral committee meetings held to discuss sectoral budgets, reports & workplans, monitoring government programmes and minutes made and on file	0	Committees sat as scheduled.
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Expenditure

211103 Allowances	9,600	9,177	95.6%
227001 Travel inland	3,840	6,364	165.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,440	15,541	115.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,440	15,541	115.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		payment of due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.	Not planned for		0	Nil
<i>Expenditure</i>						
211101 General Staff Salaries		169,595	154,031		90.8%	
Wage Rec't:		169,595	Wage Rec't: 154,031		Wage Rec't: 90.8%	
Non Wage Rec't:			Non Wage Rec't: 0		Non Wage Rec't: 0.0%	
Domestic Dev't:			Domestic Dev't: 0		Domestic Dev't: 0.0%	
Donor Dev't:			Donor Dev't: 0		Donor Dev't: 0.0%	
Total		169,595	Total 154,031		Total 90.8%	

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 nil

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Motor vehicle no UAJ 966X not done
serviced & mentained.

Comprehensive insurance
policy cover procured.

Expenditure

231004 Transport equipment	9,000	135	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	135	1.5%
Donor Dev't:		0	0.0%
Total	9,000	135	1.5%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Sector staff salaries paid	0	Inadequate funds to accomplish most of the activities in the sector.
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies	.Monitored and supervised Government activities and reports prepared and in place - Submitted reports to the line Ministry and NAADS Secretariat - Recruited 10 Agricultural Officers & 1 Fisheries Officer. - The Mini- laboratory was constructed up to roo	

Expenditure

211101 General Staff Salaries	80,797	67,372	83.4%
211103 Allowances	441	441	100.0%
221008 Computer supplies and Information Technology (IT)	50	48	96.0%
221011 Printing, Stationery, Photocopying and Binding	50	48	96.0%
221014 Bank Charges and other Bank related costs	800	829	103.7%
227001 Travel inland	2,977	2,977	100.0%
Wage Rec't:	80,797	67,372	83.4%
Non Wage Rec't:	4,319	4,343	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,116	71,715	84.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00 ()	11 (- Farmers and traders dealing in sale of banana leaves and wrapping banana bunches using pseudostem sheaths were taken to Police and warned not	0	Farmers can not adhere to advices on dangers resulting from continued use of banana leaves which
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>-Banana production in the district increased.</p> <p>-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C</p> <p>-Agriculture data collected, processed & disseminated</p> <p>-Banana demonstration plot at district headquarters maintained</p> <p>- Agriculture extension staff backstopped and supervised.</p> <p>-Agroinput supplies procured & utilised.</p> <p>Rice development activities supported</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated</p> <p>Consultations made and Reports to line ministries submitted.</p>	<p>to sale again.</p> <p>This was mainly in markets and other marketing centres of Rutoto, Bururuma, Ndekye, Nyakashaaru, Ahakitooma, Kichwamba, Kyambura, Kirugu, Katerera, Katanda and Kyabakara.)</p> <p>OWC agro inputs were procured, verified and distributed to farmers in all the 10 crop growing Sub Counties in the District.</p> <p>-Made follow up on coffee and tea supplied to farmers to ascertain their planting and performance.</p>	<p>makes it difficult to control the BBW disease.</p>

Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	10	14.3%
227001 Travel inland	10,132	4,699	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,722	4,709	99.7%
Domestic Dev't:	5,484	0	0.0%
Donor Dev't:		0	0.0%
Total	10,206	4,709	46.1%

Output: Livestock Health and Marketing

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs 1464 (In the whole district.) 25077 (All in all 25077 animals were taken for slaughtering in the whole district.) 1712.91 Inadequate funds to run the sub sector.

No of livestock by types using dips constructed 0 (N/A) 0 (Not planned for) 0

No. of livestock vaccinated 2440 (Livestock & birds vaccinated across the district) 14264 (Vaccinated 14264 birds, dogs and pets across the district in Rubirizi and Katerera T/ councils, Rutoto, Kirugu, Kichwamba and Kyabakara and Rutoto, sub counties and reports are in place. 584.59

-Animal Movement controlled across the district)

Non Standard Outputs: -Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies - Advised famers on management of Tick born Disease across the district. - Disease surveillance done in the whole district especially in Katunguru S/C which is in the National Park. - Helped Assistant Veterinary Staff in the management of complicated ca

Expenditure

227001 Travel inland	7,619	7,247	95.1%
228002 Maintenance - Vehicles	500	480	96.0%
228004 Maintenance – Other	22,174	22,449	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,895	26,096	100.8%
Domestic Dev't:	4,502	4,080	90.6%
Donor Dev't:		0	0.0%
Total	30,397	30,176	99.3%

Output: Fisheries regulation

Quantity of fish harvested 4 (- Quarterly fish catch data reports) 4 (4 Quarterly fish catch data reports made and dessimented to 4 landing sites Katunguru SC) 100.00 The target was achieved due to cooperation with the landing site communities and the district staff.

No. of fish ponds stocked () 0 (Not planned for) 0

No. of fish ponds construsted and maintained 2 (- Farmer groups trained on cage culture) 2 (2 ponds constructed and maintained in Katerera Sub county) 100.00

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County	16 Landing sites inspections in Katunguru Sub County
	- 4 Fish markets inspections in Katerera & Rubirizi T/C	- 12 Fish markets inspections in Katerera & Rubirizi T/C
	- 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel	- 6 Offshore patrols conducted in Lake George, Edward & Kazinga Channel
	- 6 Spot checks conducted along high ways.	- 6 Spot checks conducted along high ways.
	- 2 Fish farmers advised	- 2 Fish farmers advise
	- 1 BMU performance assessed	
	- 4 BMU committees elected	

Expenditure

227001 Travel inland	3,346	3,347	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,349	3,347	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,349	3,347	99.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	28 (28 parishes of nyandongo, kakari, kyabakara, katera, katanda, kikumbo, magambo, butoha, bugaya, kichwamba, kya mbura, rumuri, nyakashozi, nyaki yanja, ndekye, rwemitagu, ndangaro and kashenyi)	0	The Vermin Guards lack the guns and ammunition to help them carry out their work effectively and efficiently
Number of anti vermin operations executed quarterly	4 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	18 (- Made follow up visits on vermins and continued advising farmers on local control means due to lack of guns and ammunition. This was done in 10 Parishes along the Forest Reserve and the National Park bordering the District)	450.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,391	1,590	114.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,591	1,590	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,591	1,590	100.0%

Function: District Commercial Services*1. Higher LG Services*

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (Not planned for)	0	people showed should negative attitude in attending the show
No of businesses inspected for compliance to the law	()	0 (Not planned for)	0	and also Inadequate funds to run the second meeting.
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings conducted)	1 (1 Trade Show on coffee value chain was conducted at Kyambura Playgrounds in Bunyaruguru county.)	100.00	
No of awareness radio shows participated in	0 ()	1 (1 Trade Show on coffee value chain was organised in Bunyaruguru counties.)	0	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	450	420	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	450	420	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	450	420	93.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	1 (- people trained in businesses registration at District HQRs)	1 (Three Cooperative Societies- Mirarikye Farmers', Ryamatumba Twimukye and Kataara Growers' Cooperative Societies were registered with the Registrar of Cooperatives.)	100.00	El'cafino (U) Ltd an NGO operating in the District supported the TalkShow on Coffee
No. of enterprises linked to UNBS for product quality and standards	()	0 (Not planned for)	0	
No of awareness radio shows participated in	0 ()	1 (Conducted one Radio Talk Show with El'cafino (U)Ltd on coffee harvesting, drying and marketing on Voice Of Kamwengye Radio.)	0	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	150	120	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150	120	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150	120	80.0%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of cooperatives assisted in registration	()	0 (Not planned for)	0	Lack of funds to carry out the 4th quarter activities
No. of cooperative groups mobilised for registration	()	0 (Not planned for)	0	
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited)	14 (Trade activities & Cooperative Societies inspected & audited)	233.33	
Non Standard Outputs:	Cooperative societies nurtured & registered.	Not planned for		

Cooperatives societies,
SACCOs inspected, supervised
& audited

Expenditure

211103 Allowances	750	697	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	750	697	92.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	750	697	92.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (Not planned for)	0	New Hotels are springing up and had to be inspected.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	12 (12 Hospitality facilities monitored as a whole.)	0	
No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)	12 (12 Hospitality facilities monitored as a whole and monitoring reports prepared and in place)	240.00	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	400	348	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	348	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	348	87.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (Not planned for)	0	El'cfino (U) Ltd supported the officer to do the activity
No. of value addition facilities in the district	()	0 (Not planned for)	0	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of producer groups identified for collective value addition support	()	0 (Not planned for)	0	
No. of opportunities identified for industrial development	2 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	6 (Monitored coffee agro-processing hullers of Mubanda, Nyakiyanja, Nyakashozi, Katereraa, Ndagara and Nyamirima Farmer Groups, supplied by El'cfino (U)Ltd from Columbia and reports in place)	300.00	
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.	Not planned for		

Expenditure

211103 Allowances	231	210	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	231	210	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	231	210	90.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Trave	0	No transport means for DHO Inadquate PHC funds
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Expenditure

211101 General Staff Salaries	800,237	817,135	102.1%
211103 Allowances	0	109	N/A

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221007 Books, Periodicals & Newspapers	900	1,121	124.5%	
221008 Computer supplies and Information Technology (IT)	1,350	1,211	89.7%	
221009 Welfare and Entertainment	1,500	1,514	100.9%	
221011 Printing, Stationery, Photocopying and Binding	1,363	1,180	86.6%	
221014 Bank Charges and other Bank related costs	890	404	45.4%	
222001 Telecommunications	400	250	62.5%	
227001 Travel inland	9,500	16,892	177.8%	
Wage Rec't:	800,237	Wage Rec't: 817,135	Wage Rec't:	102.1%
Non Wage Rec't:	16,903	Non Wage Rec't: 22,681	Non Wage Rec't:	134.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	817,140	Total 839,816	Total	102.8%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	250 (Rutoto SDA, Rugazi Mission Health Centre II)	728 (Rutoto SDA, Rugazi Mission Health Centre II)	291.20	Need to support St Joseph HC II with PHC funds to improve performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	701 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	58.42	
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Rutoto HC II Rugazi Mission HC II)	40 (Rutoto SDA, Rugazi Mission Health Centre II)	28.57	
Number of outpatients that visited the NGO Basic health facilities	12000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	11102 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	92.52	
Non Standard Outputs:	NA	NA		

Expenditure

263204 Transfers to other govt. units	17,932	8,966	50.0%	
263313 Conditional transfers for PHC- Non wage	0	8,966	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,932	Non Wage Rec't: 17,932	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,932	Total 17,932	Total	100.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified	60 (Rugazi HC IV Ndangaro HC II)	53 (DHO's office)	88.33	inadquate PHC funds for cordination at
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

health workers Katerera HC III district level

Katunguru HC III
Kicwamba HC III
Kyabakara HC II
Kyenazaza HC II
Butoha HC II
Kashaka HC II
Kazinga HC II
Kishenyi HC II
Mushumba HC II
Rumuri HC II)

Number of trained health workers in health centers 103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II) 115 (All staff trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II trained in new hmis tools) 111.65

No. of trained health related training sessions held. 4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II) 9 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II) 225.00

Number of outpatients that visited the Govt. health facilities. 112500 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II) 124906 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II) 111.03

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)	2059 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)	68.63	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	99 (99% of 1022 VHTs are functional)	100.00	
No. of children immunized with Pentavalent vaccine	5557 (Rugazu HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	4503 (Rugazu HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	81.03	
Number of inpatients that visited the Govt. health facilities.	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	3453 (Rugazu HC IV)	115.10	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	0	44,606		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 46,010	Non Wage Rec't:	44,606	Non Wage Rec't: 96.9%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 46,010	Total 44,606		Total 96.9%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	0	Inadquate funds for Repair and mentainance
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	0	1,811		N/A
231004 Transport equipment	21,093	21,315		101.1%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,093	<i>Domestic Dev't:</i>	23,126	<i>Domestic Dev't:</i>	109.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,093	Total	23,126	Total	109.6%

Output: Other Capital

Non Standard Outputs:	DHO's office-Health promotion interventions including but not limited to mass health campaigns	Sub county AIDS committees sensitised Sensitisation meetings held On Post treatment surveillance Fridges repaired Health promotion interventions including but not limited to mass health immunisation campaigns conducted.	0	need for more support in the district
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	90,000	133,633	148.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	90,000	<i>Donor Dev't:</i>	133,633	<i>Donor Dev't:</i>	148.5%
Total	90,000	Total	133,633	Total	148.5%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Katerera HC III; Kashaka HC II; Kyenzaza HC II)	3 (OPD Katerera HC III; OPD Kashaka HC II Rehabilitated, Inpatient Rugazi HC IV still under rehabilitation)	100.00	Inadquate PHC-Development
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No of OPD and other wards constructed	0 (NA)	0 (Not budgeted for)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non Residential buildings (Depreciation)	63,818	61,442	96.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,818	<i>Domestic Dev't:</i>	61,442	<i>Domestic Dev't:</i>	96.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,818	Total	61,442	Total	96.3%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	531 (531 qualified teachers from 51 primary schools and 5 cope in Rubirizi district paid salaries. A total of 56 schools and 44 teachers posted)	100.19	Inadequate funding to orient and train teachers, headteachers and SMCs
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	536 (536 qualified teachers in 51 primary schools and 5 cope schools)	106.56	
Non Standard Outputs:	Not budgeted for			
	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF			

Expenditure

211101 General Staff Salaries	3,043,535	2,625,443	86.3%
Wage Rec't:	3,043,535	2,625,443	Wage Rec't: 86.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	12,225	0	Donor Dev't: 0.0%
Total	3,055,760	2,625,443	Total 85.9%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2078 (2078 pupils from both Gov't Aided and Private P/schools will sit for PLE in the whole district.)	97.93	parental support to pupil in terms of mid day meals, transport, dropout and absenteeism is still lacking
No. of Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	439 (439 pupils passed in grade one from 42 primary schools in Rubirizi district)	109.75	
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to at least 2001)	480 (480 students dropped out of school)	23.99	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils in UPE schools in the district)	100.00	
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Non Standard Outputs: N/A

Expenditure

263102 LG Unconditional grants	0	62,995	N/A	
263204 Transfers to other govt. units	239,359	228,201	95.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	239,359	228,201	Non Wage Rec't:	95.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	239,359	Total 228,201	Total	95.3%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	302 Ironsheets supplied to 5 Primary schools of Mugogo P/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C. Monitoring and evaluation carried out.	306 Ironsheets supplied to 6 Primary schools of Butoha P/S in magambo Katerera Town school in Katerera Town council, Nyabubare P/S in rutoto S/C, kirugu moslem in kirugu s/c . Makanga in kyabakara s/c, kakari in kyabakara s/c	0	Ironn sheets were few in number to cater for other schools
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Expenditure

231001 Non Residential buildings (Depreciation)	16,296	16,032	98.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,296	16,032	Domestic Dev't:	98.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,296	Total 16,032	Total	98.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty- Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty- Bunyaruguru County& Kagorogoro p/s in Katerera S/C - Katerera county.)	100.00	indquate funding for rehabilitation
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kirugu Moslem in Kirugu S/C	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, onstruction of 2 stance lined VIP in kisharu p/s katanda s/c
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Expenditure

231001 Non Residential buildings (Depreciation)	210,652	210,467	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	210,652	210,467	99.9%
Donor Dev't:		0	0.0%
Total	210,652	210,467	99.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Not planned
No. of teacher houses constructed	4 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S)	3 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and supply and installation 6000 litres water tanks with masonary basament construction and 12 metre gutter systemm at rwemitagu p/s in rutoto s/s, katandap/s in katanda s/c and Nsoko p/s in Katerera s/c)	75.00	
Non Standard Outputs:		Not planned		

Expenditure

231002 Residential buildings (Depreciation)	272,000	272,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	272,000	100.0%
Donor Dev't:		0	0.0%
Total	272,000	272,000	100.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (Not Planned)	0	data information is not submitted to the district
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	()	150 (150 students planned to pass in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS)	0	
No. of teaching and non teaching staff paid	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	112 (112 teachers and non teaching staff in 4 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and Katunguru seed school)	131.76	

Non Standard Outputs: Not Planned Not Planned

Expenditure

211101 General Staff Salaries	546,702	419,658	76.8%
Wage Rec't:	546,702	419,658	76.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	546,702	419,658	76.8%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4500 (4500Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	100.00	Drop out is high due negligence by parents
Non Standard Outputs:	Not Planned for	not planned		

Expenditure

263319 Conditional transfers for Secondary Schools	593,208	593,208	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	593,208	593,208	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	593,208	593,208	100.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 Financial constraint for proper coordination

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE
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Expenditure

211101 General Staff Salaries	72,966	57,314	78.5%
211103 Allowances	1,200	1,590	132.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	700	834	119.2%
227001 Travel inland	7,900	10,010	126.7%
Wage Rec't:	72,966	Wage Rec't: 57,314	Wage Rec't: 78.5%
Non Wage Rec't:	11,300	Non Wage Rec't: 13,434	Non Wage Rec't: 118.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,266	Total 70,748	Total 84.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	20 (20 Secondary schools inspected and reports made and submitted to the ministry and council)	333.33	No vehicle for monitoring and supervision of government programmes
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (No Tertiary institutions in the district)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	4 (4 inspection reports provided to council, 1 report per quarter.)	100.00	
No. of primary schools inspected in quarter	325 (3SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	200 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools •04 private/ public partnership schools 07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools inspected and reports and accountability made and submitted to the ministry of education and council)	61.54	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored
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Expenditure

227001 Travel inland	24,528	24,528	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,528	24,528	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,528	24,528	100.0%

Output: Sports Development services

Non Standard Outputs:	Facilitate organisation of sports and games ,scouts and gaqdes activitieswith music inclusive.	organisation of sports and games ,scouts and guides activitieswith music inclusive facilitated	0	limited budget to facilitate the activities
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Expenditure

211103 Allowances	1,000	1,000	100.0%
227001 Travel inland	1,400	1,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	2,400	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	2,400	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	water and electicity bills paid for 12months. Four quarterly reports submitted to URF a nd Ministry of works and transport.	0	More travels made to line ministries than the planned and this lead to an over expenditure on the travel in land vote.
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Expenditure*

211101 General Staff Salaries	47,902	32,136	67.1%	
211103 Allowances	5,360	6,374	118.9%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,244	82.9%	
221014 Bank Charges and other Bank related costs	1,500	476	31.7%	
223005 Electricity	3,600	2,395	66.5%	
226001 Insurances	1,000	7,640	764.0%	
227001 Travel inland	5,525	6,713	121.5%	
227004 Fuel, Lubricants and Oils	7,162	4,704	65.7%	
Wage Rec't:	47,902	Wage Rec't: 32,137	Wage Rec't: 67.1%	
Non Wage Rec't:	26,247	Non Wage Rec't: 29,546	Non Wage Rec't: 112.6%	
Domestic Dev't:	823	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,971	Total 61,683	Total 82.3%	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	40 (40kms of feeder roads graded and shaped using force account on Katunguru-Kazinga (11kms) and Katerera-Omukanyinya (7Kms), Mirarikye-Kafuro-kyenzaza (10kms), kizirigo-Buzenga-Mugogo (7kms)	38 (grading and shaping of 34kms completed on Katunguru-Kazinga (11kms), Buzenga - Kizirigo (7kms)- Ahakikondo - Nyakiyanja (2kms), Mirarikye-Kafuro-Kyenzaza road 10kms and omukanshansha-katanda 4kms	95.00	lack of a complete road unit hinders implementation of road works
	3kms spot gravelled on katerera- omukanyinya roads)	Spot gravelling of 4kms done on Katunguru-kazinga 1.5kms, Mirarikye Kafuro-2kms and 0.5kms on district headquarters road)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	128 (Roads maintenance and rehabilitation using road gang scheme for 6 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanka-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kizirigo - Buzenga - Mugogo 7km)	128 (128kms of feeder roads maintained using road gangs for 6 months -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanka-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kizirigo - Buzenga - Mugogo 7km)	100.00	
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No. of bridges maintained	00 (Not planned)	0 (not planned)	0
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Non Standard Outputs:	installation of 5 lines of 600mm diameter culverts on district feeder roads. (2 lines on Katerera-Omukanyinya), 1 line on Kazinga road, 2 lines on Kizirigo-Buzenga-mugogo road Road)	installation of 6 lines of 600mm diameter culverts on district feeder roads done on Katunguru-Kazinga (1 line), Buzenga - Kizirigo (2 lines) Mirarikye-Kafuro-Kyenzaza road 3 lines
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Transfers to Lower Local and Urban Authorities (183.168M)

Expenditure

263101 LG Conditional grants	388,982	432,099	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	388,982	432,099	111.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	388,982	432,099	111.1%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (not planned)	0 (not planned for)	0	lack of facilitation for supervision, monitoring and training of committes.
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	135 (135kms being constructed in katerera, katanda and kichwamba subcounties.)	300.00	
Non Standard Outputs:	not planned	n/a		

Expenditure

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

231003 Roads and bridges (Depreciation) **39,300** 16,624 42.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,300	Non Wage Rec't:	16,624	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,300	Total	16,624	Total	42.3%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Re Roofing of CAO's Office , District hdqtrs compound mantainance, Routine repairs,	District headquarters compound maintained for 12months. CAO's office and council hall repaired.	0	some structures are to old to be repaired hence the need for construction of new buildings.
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Expenditure

228001 Maintenance - Civil	2,158	5,067	234.8%		
228004 Maintenance – Other	5,400	5,300	98.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,558	Non Wage Rec't:	10,367	Non Wage Rec't:	137.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,558	Total	10,367	Total	137.2%

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 ,UG 0229 R & Motor cycle No.UG 1140R serviced and repaired at District headquarter	Routine servicing and repair of district vehicles done LG 0245-06 ,UG 0229 R & LG 0012-101, UAJ 966X	0	the district has acquired more vehicles, yet vehicle mantainance funds have not been increased,
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Expenditure

228002 Maintenance - Vehicles	7,480	16,307	218.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,480	16,307	218.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7.480	16.307	218.0%

Output: Plant Maintenance

0	constant breakdown of the road unit that was acquired from china.
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Road unit machines regularly repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	123,273	82,196	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	123,273	82,196	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	123,273	82,196	66.7%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of a 2-stance Vip latrine at the district head quarters	construction of 2 stance lined latrine completed	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	7,230	7,709	106.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,230	7,709	106.6%
Donor Dev't:		0	0.0%
Total	7,230	7,709	106.6%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	purchase of furniture (office chairs, tables, cupboards) for Educ and Health sector	cupboard and two office chairs procured for education department	0	little funds allocated to this vote yet a lot of furniture is needed by various
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Expenditure

231006 Furniture and fittings (Depreciation)	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,000	1,000	100.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid for DWO staff	DWO motor cycles Maintained	0	Less release of local funds than budgeted for.
	DWO motor cycles Maintained.	2 times.		
	Stationery purchased.	Stationery purchased.		
	Internet subscription paid	Internet subscription paid for 12 months.		
	Fuel and Lubricants purchased	Fuel and Lubricants purchased for 12 months		
	Transport allowance paid	Salaries paid for		

Expenditure

211101 General Staff Salaries	17,451	17,776	101.9%
221011 Printing, Stationery, Photocopying and Binding	1,680	653	38.8%
221017 Subscriptions	1,080	1,080	100.0%
227001 Travel inland	13,026	12,000	92.1%
228004 Maintenance – Other	600	599	99.8%
Wage Rec't:	17,451	Wage Rec't: 17,776	Wage Rec't: 101.9%
Non Wage Rec't:	1,026	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,360	Domestic Dev't: 14,331	Domestic Dev't: 93.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,836	Total 32,108	Total 94.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality. Reports prepared and in place.)	100.00	More consultations were conducted due to the submission of data on borehole rehabilitation that was communicated in the course of the FY.
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	110 (110 supervision visits during construction of new water points and projects under defects liability period)	155 (Supervised water tanks in Kyambura, Rumuru and Kikumbo. Reinstement of Nyamabare GFS in Katerera, Extension of GFS to Kyenzaza. Munyonyi GFS construction. Bunyaruguru GFS boosting. 4 shallow wells in Kyaruganda, Kanyara, Buzenga and Nyakiyanza. 5 small springs in Kafuro, Ngoro, Kamengo and Nyamirima. 4 spring tanks in Kashenyi, Kamacumu, Karemba and Nyabubare. 1 VIP latrine in Kyeijogombe P.S. Survey of Kanyashande GFS in Katanda. Supervision reports prepared and in place.)	140.91	
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No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	80 (60 on old and 20 on new water sources. Kabererbere Nyakambugu Kashenyi Kagorogoro Nyamirima II Kabirizi Kanyoma Buzenga Omukonjo Kanyara Kabukwiri Ngoro IB Nyamirima Nyamirima III Kamengo Muhata Paul Nyabubare II Karemba Late Nkwanga Kashenyi Rwentuha P.S Kyengoma Jnctn Wilbron in Munyonyi Mzee Hausi Kasyoha P.S Mikonoebiri T.C Munyonyi Reservoir tank Water quality testing reports prepared and in place.)	100.00	
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	4 (4 coordination meetings at the district. Report and minutes prepared and in place.)	100.00	
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district. 50 water sources verified in the district. 10 consultations with the centre 4 Inter subcounty meetings held. Data collected from all water points and analysed in entire district.	12 consultation with the centre conducted. Reports prepared. 4 Inter subcounty meetings held. Minutes and report prepared. 4 sets of data collected from all water points and analysed in entire district. Report prepared and in place.		

Expenditure

211103 Allowances	14,416	14,167	98.3%
221001 Advertising and Public Relations	160	370	231.3%
221009 Welfare and Entertainment	4,260	6,150	144.4%
221011 Printing, Stationery, Photocopying and Binding	1,835	1,581	86.2%
227001 Travel inland	33,025	36,410	110.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,696	58,678	109.3%
Donor Dev't:		0	0.0%
Total	53,696	58,678	109.3%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)	0	13 points were rehabilitated instead of 15 due to lack of updating the OBTdraft workplan to the final workplan. CAIP road construction cut water pipes without reinstatement which required urgent attention that had not
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on Bunyaruguru, Nyamabare, Kabarogi, Katerera GFSs, Fontes and Mushumba water supply and including borehole and shallow wells technicians. Report prepared and in place. A Hand-pump Mechanics and Scheme Attendants Association registered.)	100.00	been planned for.
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned for)	0	
No. of water points rehabilitated	15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)	14 (6 Shallow wells were rehabilitated and 7 Protected springs rehabilitated in Katanda, Katerera, Kirugu, Rutoto, Ryeru and Magambo subcounties. Emergency reinstatement of Nyamabare GFS that was cut by CAIP road construction.)	93.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance – Other	30,445	35,007	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,233	35,007	102.3%
Donor Dev't:		0	0.0%
Total	34,233	35,007	102.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	216 (216 WUC members trained from 24 Water User Committees. Reports prepared and in place.)	133.33	24 WUCs were trained instead of 18 planned due to need for inclusion of Extension of GFS to Kyenzaza taps and some taps on Munyonyi GFS. This increased the members by 54.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for.)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned fo)	0	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for.)	0	
No. of water user committees formed.	18 (18 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 18 WUCs to be trained on O&M. 30 Post-construction support visits conducted to old WUCs)	24 (12 WUCs formed on the new water sources constructed, and old sources to be rehabilitated and extended. The WUCs were trained on O&M. 12 Post-construction support visits conducted to WUCs Reports prepared and in place.)	133.33	
Non Standard Outputs:	Sensitise communities to fulfil critical requirements. Commissioning of Water sources after completion Baseline survey for sanitation (Part of software steps) Training subcounty staff on gender mainstreaming.	Sensitised communities to fulfil critical requirements on 18 WUCs Commissionrd /Launched 9 Water sources before construction. Baseline survey before construction conducted on 18 new sources		
Expenditure				
211103 Allowances	2,450	2,142	87.4%	
221001 Advertising and Public Relations	220	198	90.2%	
221009 Welfare and Entertainment	1,112	1,670	150.2%	
221011 Printing, Stationery, Photocopying and Binding	782	424	54.2%	
227001 Travel inland	6,160	6,150	99.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,724	Domestic Dev't: 10,584	Domestic Dev't: 98.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,724	Total 10,584	Total 98.7%	

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Created rapport with village leaders (LCs & VHTs) in 2 subcounties of Katunguru and Rutoto.
	2 Launches of the campaign at village level	2 Launches of sanitation campaign at village level were held.
	Implementation of 2 community baselines	2 community baselines were conducted.
	Data verification and update conducted.	2 sets of Data verification and update conducted.
	Community mobilisation, sensitisation and follow ups conducted.	
	Selection and Orientation of Subcounty Sanitation Committees.	
	2 Consultations with TSU office and the centre eld	
	Sanitation Week promotion activities conducted	
	District verification conducted	

Expenditure

211103 Allowances	5,200	5,060	97.3%
221001 Advertising and Public Relations	2,000	1,950	97.5%
221009 Welfare and Entertainment	2,500	2,470	98.8%
221011 Printing, Stationery, Photocopying and Binding	620	870	140.3%
227001 Travel inland	12,680	12,650	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	23,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	23,000	100.0%

3. Capital Purchases**Output: Other Capital**

0	Contractors deley to submit claims for retention. The tank at Kikumbo T.C was reallocated from Rugazi HC IV since Health Child Uganda constructed one there.
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in the entire district Payment of retention of the completed works for last FY, 2013-14	Payment of retention to MR Constructors for rehabilitation of water points in FY 2013-14. Payment of retention to Nkamat Contractors for 4 spring tanks completed in FY 2013-14. To Mbosemu for rehabilitation of Kabarigi GFS in 13-14 FY. Ham and Kam for s
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Expenditure

231007 Other Fixed Assets (Depreciation)	26,500	25,622	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,500	25,622	96.7%
Donor Dev't:		0	0.0%
Total	26,500	25,622	96.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Lined 3-stance with urinal VIP latrine to be constructed in at Kyeijogombe P.S in Kirugu sub-county)	1 (1 VIP latrine constructed at Kyeijogombe P.S in Kirugu sub-county)	100.00	The funds are little to construct a bigger latrine.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,000	13,702	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	13,702	91.3%
Donor Dev't:		0	0.0%
Total	15,000	13,702	91.3%

Output: Spring protection

No. of springs protected	9 (5 small springs and 4 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	9 (4 large springs constructed: 1. Nyabubare I in Nyabubare in Kyabakara 2. Karemba in Rugarama in Kyabakara 3. Kamacumu II in Buzenga in Ryeru 4. Kashenyi in Kashenyi in Rutoto 5 small springs constructed in: 1. Ngoro IB in Ngoro in Kyabakara	100.00	N/A
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

2. Nyamirima in Rugarama in Kyabakara
3. Nyamirima III in Nyamirima in Katerera
4. Kemengo in Mwongyera in Katerera.
5. Kafuro II in Kirugu in Kirugu)

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **38,285** 35,396 92.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,285	<i>Domestic Dev't:</i>	35,396	<i>Domestic Dev't:</i>	92.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,285	Total	35,396	Total	92.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (Construction of 4 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Kicwamba and Kyabakara.) 4 (Constructed 5 Hand-dug shallow wells: 1. Buzenga in Buzenga in Ryeru, 2. Kanyara in Butoha in Magambo, 3. Omukonjoin Nyakiyanz a in Ryeru, 4. Kyaruganda in Rumuri in Kicwamba) 100.00 High cost of materials and transport which discourages contractors from bidding.

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation) **27,500** 26,272 95.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,500	<i>Domestic Dev't:</i>	26,272	<i>Domestic Dev't:</i>	95.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,500	Total	26,272	Total	95.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (N/A) 0 (Not planned for) 0 N/A

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Karya). Construction of Munyonyi GFS (Phase 1))	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Karya). Construction of Munyonyi GFS (Phase 1))	100.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	285,548	286,461	100.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	285,548	286,461	Domestic Dev't:	100.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	285,548	Total 286,461	Total	100.3%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

No. of new connections	0 (No New connections.)	12 (4 New public tap connections and 8 house connections were connected.)	0	More connection were made due to a high demand of water services by the community.
Length of pipe network extended (m)	0 (No extensions since the scheme has poor functionality.)	1 (Extension to Omumasaka and Kagando in Kicwamba s/cty completed.)	0	
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 85%)	100.00	
Non Standard Outputs:	Installation of bulky meters.	4 bulky meter were installed at Bururuma tretment plant and Rugazi reservoir tanks.		

Expenditure

228004 Maintenance – Other	5,061	5,061	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,061	5,061	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,061	Total 5,061	Total	100.0%

Output: Water production and treatment

No. Of water quality tests conducted	2 (2 water quality tests conducted)	2 (2 sets of water tests conducted on Bunyaruguru GFS . Report prepared and in place.)	100.00	Installation of 2 air release valve and 2 gate valves along the distribution line was not done due to
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Volume of water produced	1 (Water producer 165,360 CM per year	1 (Water producer 165,360 CM per year	100.00	inadequate funds as more repairs were done due to cuts by road works.
	water supplied= 115,752 CM per year.)	water supplied= 115,752 CM per year.)		
Non Standard Outputs:	Installation of 2 air release valve and 2 gate valves along the distribution line.	Fencing of reservoir tanks at Nyakiyanza, Kyambura and Kicwamba.		
	Fencing of reservoir tanks			

Expenditure

228001 Maintenance - Civil	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	0 (Not done due to inadequate funds as more repairs were done due to cuts by road works and bursts of old pipes.)	.00	Inadequate funds as more repairs were done due to cuts by CAIP road works and URF roads and bursts of old pipes.
Non Standard Outputs:	Repair of leakages on Bunyaruguru GFS.	Repaired leakages and cuts on Bunyaruguru GFS.		
	Consultations with the centre and other stakeholders.	Consultated the centre and other stakeholders on takeover by NW&SC of Bunyaruguru GFS		
	Community mobilization and sensitization.	Community mobilization and sensitization was conducted,		

Expenditure

228004 Maintenance – Other	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Sectoral activities coordinated & supervised	4 sectoral activity reports prepared and on file.	0	Lack of equipments like computers, GPS to timely prepare and produce reports.
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated for 12 months		
	Office equipment operations maintained	4 Office equipment maintenance report prepared.		
Expenditure				
211101 General Staff Salaries	65,651	43,605	66.4%	
211103 Allowances	180	549	305.0%	
221008 Computer supplies and Information Technology (IT)	105	95	90.5%	
221011 Printing, Stationery, Photocopying and Binding	210	91	43.3%	
221014 Bank Charges and other Bank related costs	785	258	32.9%	
227001 Travel inland	250	5,948	2379.3%	
Wage Rec't:	65,651	Wage Rec't: 43,605	Wage Rec't: 66.4%	
Non Wage Rec't:	1,533	Non Wage Rec't: 4,801	Non Wage Rec't: 313.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 2,140	Donor Dev't: 0.0%	
Total	67,184	Total 50,547	Total 75.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	8 (8 people in Ryeru and Kirugu sub counties participated in tree planting days)	100.00	People do not have enough land for tree planting. Inadequate seedlings for planting, Change in weather patterns
Area (Ha) of trees established (planted and surviving)	1 (Katanda subcounty, Katanda paris, Katarondwa village)	3 (3 Hactares established in Katanda subcounty, Katanda paris, Katarondwa village)	300.00	
Non Standard Outputs:	10 advisory visits district wide	8 visits were done in Kyabakara, Katerera, Kirugu, Kichwamba, Magambo and Ryeru subcountie		
Expenditure				
224002 General Supply of Goods and Services	0	1,196	N/A	
227001 Travel inland	543	230	42.4%	

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	544	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>	1,812	<i>Domestic Dev't:</i>	1,196	<i>Domestic Dev't:</i>	66.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,356	Total	1,426	Total	60.5%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	20 (Ryeru & Rubirizi T/C)	20 (Private tree owners in Ryeru S/C, kichwanba S/C and Rutoto S/C were trained in forestry management (Enhancing tree tenure and governance in Uganda))	100.00	The activity was funded by COVOID which would not cover the entire district.
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	none	N/A		

Expenditure

227001 Travel inland	595	245	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	995	245	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	995	245	24.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Rutoto & Katanda)	6 (6 monitoring reports prepared and in place)	300.00	lack of means of transport to reachout to all sub counties
Non Standard Outputs:	none	N/A		

Expenditure

227001 Travel inland	270	170	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	410	170	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	410	170	41.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Ndekye wetland in Rubirizi T/C)	2 (2 Water shed management committees formulated at Ndekye wetland in Rubirizi T/C and kisharu wetland in Katanda S/C)	200.00	People on the these management committees are not motivated to work since they are not paid for their services.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	860	819	95.2%
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	819	<i>Non Wage Rec't:</i>	95.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	860	Total	819	Total	95.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (not planned for)	0	Absence of ENR staffs at lower local governments that would help in demarcation activities
Area (Ha) of Wetlands demarcated and restored	1 (Rugyenda wetland in Rubirizi T/C)	1 (1 Rugyenda wetland in Rubirizi T/C was demarcated)	100.00	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	none was sited		

Expenditure

227001 Travel inland	1,271	1,300	102.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,271	1,300	102.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,271	1,300	102.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	22 (Sensitises the Lake Management committee of L.Nkugute)	62 (62 people sensitised and trained on environment natural resources in Rutoto S/C, Magambo, Katerera county and reports are in place)	281.82	Poor mentarity on sustainable management and conservation of the environment
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	840	884	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	840	884	105.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	840	884	105.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (wetland compliance checks conducted to prevent wetland degradation District wide and laws enforced)	17 (17 wetland compliance checks conducted in sub counties of Kirugu, Katanda, Magambo, Katerera & Ryeru)	106.25	Land conflicts where some wetlands have been enched on
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	927	875	94.4%
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>	875	<i>Non Wage Rec't:</i>	94.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	927	Total	875	Total	94.4%

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector)	0 (Not planned for)	0	conflicts and land wrangles, grabbing of government land with neighbouring communities.
Non Standard Outputs:	Survey of Kasharara agricultural land	Katerera and Magambo sub county headquarter land surveyed and reports on file.		

Expenditure

227001 Travel inland	2,153	1,754	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,153	1,754	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,153	1,754	81.5%

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre	5 inspections conducted to regulate developments(Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre	0	High speed of upcoming developments within the district which require regular visits amidst scarce resources.
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Expenditure

227001 Travel inland	1,051	768	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,051	768	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,051	768	73.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries and services are adequately provided	0	There is problem of lack of office space and inadequate transport to monitor and supervise government programmes
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.		
	Coordination of sector activities made.	Coordination of sector activities made and reports prepared		

Expenditure

211101 General Staff Salaries	132,301	108,203	81.8%
227001 Travel inland	200	709	354.4%
Wage Rec't:	132,301	108,203	81.8%
Non Wage Rec't:	1,350	709	52.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,651	108,912	81.5%

Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	16 (16 Social inquiries carried out in all sub counties in the district)	133.33	There is lack of transport for the sector but there were many cases which were reported and the district mobilised some funds to assist the sector and so many parents have neglected their children
Non Standard Outputs:	Cases referred to police and court and followed up.	A total of 14 cases have been referred to police.		

Expenditure

227001 Travel inland	350	255	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	350	255	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	350	255	72.9%

Output: Social Rehabilitation Services

			0	There are no schools to cater for the blind children. There is need to recruit more special needs teachers.
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	3 Children have been referred for treatment.
	Number of PWDs assessed and given assistive appliances.	6 wheel chairs have been procured for PWDs.
	Number of people assisted and referred to hospitals.	
	Follow up on children with disabilities.	
	Sensitisation of parents of children with disabilities.	

Expenditure

221002 Workshops and Seminars	3,200	3,200	100.0%
221009 Welfare and Entertainment	6,040	4,002	66.3%
221011 Printing, Stationery, Photocopying and Binding	350	90	25.7%
227001 Travel inland	3,300	3,300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,890	10,592	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,890	10,592	82.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Holding two staff meetings and facilitation of staff to carry out community development work)	16 (All the 16 staff have been supported to do community core functions and the work has been done.)	400.00	Community cases are so many to be handled by the few community workers and the funds given to staff to carry out the community core functions is too little to do effective work.
Non Standard Outputs:	Holding staff review meetings.	The sector procured the stationery.		

Expenditure

227001 Travel inland	2,323	9,032	388.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,323	9,032	388.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,323	9,032	388.8%

Output: Adult Learning

No. FAL Learners Trained	(Monitoring 73 FAL classes)	397 (Review meetings have been carried out in five sub counties.	0	The FAL instructors have low morale to do the instruction work to the extent that 2
	Conducting FAL review			

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

meetings in all sub counties and Town councils.

156 FAL instructors have been paid their incentives)

classes had to close because of lack of instructors.

Procurement of 35 chalkboards

Procurement of 6 cartons of chalk

Facilitation of FAL instructors

Submission of quarterly reports to the ministry.)

Non Standard Outputs:

Submission of quarterly reports to the ministry.

4 quarterly reports have been submitted to the ministry.

Expenditure

221002 Workshops and Seminars	2,180	2,180	100.0%
221009 Welfare and Entertainment	2,550	2,550	100.0%
227001 Travel inland	2,640	2,640	100.0%
282101 Donations	1,800	703	39.0%

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't:

9,170

Non Wage Rec't:

8,072

Non Wage Rec't:

88.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**9,170****Total****8,072****Total****88.0%****Output: Gender Mainstreaming**

Non Standard Outputs:

Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county

Two sub county leadership of Kyabakara and Katerera was carried out.

0

Two sub counties were trained in Gender mainstreaming and one sub county could not be covered as the budget funds were not realised.

Expenditure

227001 Travel inland	1,140	1,050	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,140	1,050	92.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,140	1,050	92.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

12 (Following up children related cases and carrying out social inquiries.)

28 (28 Follow up on OVCs has been made in the sub counties of Kichamba and Katanda sub

233.33

There is little money provided for monitoring the Youth

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project	counties.) The youth Livelihood projects have been monitored in all sub counties. Children's home in Kichamba has been monitored.		projects, and the Youth have already started misusing the money which will bring about recovery problems.
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Expenditure

211103 Allowances	2,000	1,690	84.5%
221002 Workshops and Seminars	5,000	1,910	38.2%
227001 Travel inland	75,082	79,649	106.1%
282101 Donations	0	141,098	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	207,082	Non Wage Rec't: 211,806	Non Wage Rec't: 102.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 12,541	Donor Dev't: 0.0%
Total	207,082	Total 224,347	Total 108.3%

Output: Support to Youth Councils

No. of Youth councils supported	(Three Youth councils and one Youth executive meetings held held at the district.)	2 (2 Youth councils were dissolved. The Youth council funds were used to pay for the repairs of the Youth motorcycle and the Youth chairman's allowance of the third quarter.)	0	The Youth council expired and it was already dissolved.
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	No youth council was in place		

Expenditure

227001 Travel inland	3,346	2,518	75.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,346	Non Wage Rec't: 2,518	Non Wage Rec't: 75.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,346	Total 2,518	Total 75.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)	2 (PWDS have been mobilised in the two sub counties of Rutoto and Katunguru to support Govt programs.)	0	The PWDS delay to bring in their proposals for funding which delay the whole process of funding them.
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Supporting PWD projects districtwide	A total of nine PWD projects have been monitored.
	Monitoring PWD projects in communities.	The PWD projects given in the fourth quarter could not be monitored as they were still in the procurement process of the project in puts.
	Meetings for the Elderly supported	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	1,112	222.3%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	3,529	3,529	100.0%
282101 Donations	15,716	5,395	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,845	10,136	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,845	10,136	51.1%

Output: Representation on Women's Councils

No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	3 (3 women council meetings have been held.)	0	The National women council which used to fund the women projects never gave any funding this financial year.
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	No funds were received to support women projects.		

Expenditure

211103 Allowances	3,346	2,005	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,486	2,005	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,486	2,005	23.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	14 community groups support with CDD funds.	A total of 22 groups have been funded under CDD through out the the district.	0	Communities delay to submit in their proposals for funding. The funds for monitoring is rather too little to make
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

effective follow up.

Expenditure

263202 LG Unconditional grants	38,038	38,054	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,038	38,054	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,038	38,054	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities 	<p>One staff in planning enabled for all the 12 months to coordinate planning activities by paying all the monthly salaries.</p> <p>-Important planning documents downloaded, printed and filed together with necessary actions taken.</p>	0	Delays of some staff to timely respond to planning needs like preparation of important documents like OBT reports as some don't know computer.
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Expenditure

211101 General Staff Salaries	50,255	10,879	21.6%	
211103 Allowances	540	495	91.7%	
221017 Subscriptions	460	225	48.9%	
Wage Rec't:	50,255	10,879	Wage Rec't:	21.6%
Non Wage Rec't:	2,000	720	Non Wage Rec't:	36.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,255	11,599	Total	22.2%

Output: District Planning

No of Minutes of TPC meetings	()	12 (12 TPC meetings held at the district head quarters with minutes recorded and on file.)	0	inadquate budget allocation to preparation of key district documents
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. The population officer has just been recruited.)	100.00	like the DDP, Performance contract form B
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	1st Quarter progress report together with BFP prepared and submitted to Ministry of Finance and Local Government respectively. 2nd Quarter progress report together with draft performance contract prepared and submitted to Ministry of Finance and Local Gov		

Expenditure

221002 Workshops and Seminars	540	200	37.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	550	42.3%
227001 Travel inland	5,257	6,338	120.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	7,088	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	7,088	94.5%

Output: Statistical data collection

Non Standard Outputs:	5840 Children registered in the 3 sub counties of Kichwamba, Magambo and Katunguru	0	Need for mobilisation and sensitisation of communities about birth registration of children under5 years
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Expenditure

227001 Travel inland	0	32,689	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		32,689	0.0%
Total	0	32,689	0.0%

Output: Demographic data collection

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Conducting the population and housing census	Already done	0	Already done
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Expenditure

227001 Travel inland	386,497	381,497	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	386,497	381,497	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	386,497	381,497	98.7%

Output: Development Planning

Non Standard Outputs:	Retooling of a laptop for the CAO's offices procuring a camera for the planning unit for evidence based monitoring, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Mentoring and backstopping Sub counties in the district.	1st, 2nd and 3rd Quarter LGMSD Accountabilities submitted to MoLG-Kampala. Mentoring and backstopping Sub Chiefs on integration of population issued into development planning.	0	Inadquate technical knowledge on integration of crosscutting issues like population issues into development planning.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,042	2,811	92.4%
227001 Travel inland	2,126	2,857	134.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,567	5,668	101.8%
Donor Dev't:		0	0.0%
Total	5,567	5,668	101.8%

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	LGMSD Internal Assessment conducted in all the 11LLGs and district inclusive. Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment done	0	The LOGICS software is not reliable. It is easily corruptible affecting production of assessment reports.
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Expenditure

211103 Allowances	400	337	84.3%
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Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	400	510	127.5%	
227001 Travel inland	2,000	3,327	166.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,800	Non Wage Rec't: 4,174	Non Wage Rec't: 149.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,800	Total 4,174	Total 149.1%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG- Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	Quarterly PAF reports prepared and in place. on communication of Government achievements for 2014/2015 FY. LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera	0	Need to mainstream monitoring activities so that all sectors have standard monitoring indicators to report on
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Expenditure

221009 Welfare and Entertainment	2,880	261	9.0%	
227001 Travel inland	10,283	13,135	127.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,038	Non Wage Rec't: 11,395	Non Wage Rec't: 87.4%	
Domestic Dev't:	2,421	Domestic Dev't: 2,000	Domestic Dev't: 82.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,458	Total 13,395	Total 86.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	payment for salaries, purchase of stationery, 4 internal audit plans prepared at the district and reports produced.	Staff salaries paid for all the twelve months, purchase of stationery, internal audit plans prepared at the district and reports produced.	0	Inadequate funds to run sector activities like purchase of office stationery
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Expenditure

211101 General Staff Salaries	25,849		5,111		19.8%
221011 Printing, Stationery, Photocopying and Binding	300		591		197.1%
Wage Rec't:	25,849	Wage Rec't:	5,111	Wage Rec't:	19.8%
Non Wage Rec't:	300	Non Wage Rec't:	591	Non Wage Rec't:	197.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,149	Total	5,702	Total	21.8%

Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	123 (123 audit reports were produced on auditing 11 Departments, verification of stock cards on drugs at Rugazi H/CIV, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and witnessing handover of head teachers transfers and special investigations. Stationery purchased)	90.44	Delay of funds more especially local revenue.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (every 30th day of the following month after end of every quarter, report to be submitted to relevant authorities ie auditor general's office, ministry of local government and the chairperson LCV)	20/07/2015 (reports submitted to relevant authorities of Auditor General's office, ministry of Local Government and the chairperson LCV)	#Error	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	8,593	8,533	99.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,843	Non Wage Rec't: 8,533	Non Wage Rec't: 96.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,843	Total 8,533	Total 96.5%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,875,315	<i>Wage Rec't:</i>	5,026,887	<i>Wage Rec't:</i>	85.6%
<i>Non Wage Rec't:</i>	2,643,874	<i>Non Wage Rec't:</i>	2,632,011	<i>Non Wage Rec't:</i>	99.6%
<i>Domestic Dev't:</i>	1,183,104	<i>Domestic Dev't:</i>	1,165,490	<i>Domestic Dev't:</i>	98.5%
<i>Donor Dev't:</i>	105,225	<i>Donor Dev't:</i>	181,003	<i>Donor Dev't:</i>	172.0%
Total	9,807,519	Total	9,005,392	Total	91.8%

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	51,632
Sector: Education				29,962	36,874
LG Function: Pre-Primary and Primary Education				29,962	36,874
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,330	21,945
LCII: KISENYI				17,330	21,945
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kisenyi	Kisenyi P/S	Conditional Grant to SFG	Completed	17,330	21,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,632	14,929
LCII: KASHAKA				2,815	3,582
Item: 263204 Transfers to other govt. units					
kashaka p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	2,815	3,582
			(funds transferred)		
LCII: KATUNGURU				2,707	3,867
Item: 263204 Transfers to other govt. units					
katunguru p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	2,707	3,867
			(funds transferred)		
LCII: KAZINGA				4,028	3,867
Item: 263204 Transfers to other govt. units					
kazinga channel p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,028	3,867
			(funds transferred)		
LCII: KISENYI				3,081	3,613
Item: 263204 Transfers to other govt. units					
kishenyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,081	3,613
			(funds transferred)		
Sector: Health				12,572	11,660
LG Function: Primary Healthcare				12,572	11,660
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,000	6,000
LCII: KASHAKA				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	51,632
Renovation of OPD at Kashaka H C II	Kashaka H C II	Conditional Grant to PHC - development	Completed	6,000	6,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,572	5,660
LCII: KASHAKA				730	1,461
Item: 263204 Transfers to other govt. units					
Kashaka HC II for immunisation outreaches and general administration	Kashaka HC II	Conditional Grant to PHC - development	N/A	730	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kazinga HC II		Conditional Grant to PHC - development	N/A	0	730
			(Transferred)		
Ndangaro HC II		Conditional Grant to PHC - development	N/A	0	730
			(Transferred)		
LCII: KATUNGURU				4,382	3,469
Item: 263204 Transfers to other govt. units					
katunguru HC III for immunisation outreaches and general administration	katunguru HC III	Conditional Grant to PHC - development	N/A	4,382	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kichwamba HC III		Conditional Grant to PHC - development	N/A	0	3,469
			(Transferred)		
LCII: KAZINGA				730	0
Item: 263204 Transfers to other govt. units					
kazinga HC II for immunisation outreaches and general administration	kazinga HC II	Conditional Grant to PHC - development	N/A	730	0
LCII: KISENYI				730	730
Item: 263204 Transfers to other govt. units					
kishenyi HC II for immunisation outreaches and general administration	kishenyi HC II	Conditional Grant to PHC - development	N/A	730	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kisenyi HC II		Conditional Grant to PHC - development	N/A	0	730
			(Transferred)		
Sector: Social Development				3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992	51,632
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>3,098</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KAZINGA				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katunguru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	48,840
Sector: Works and Transport				13,100	0
LG Function: District, Urban and Community Access Roads				13,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: Not Specified				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Kichwamba, Nyakasozi, Maga	Other Transfers from	Works Underway	13,100	0
Project(15kms)-	mbo,	Central Government			
supervision					
monitoring, Community					
mobilisation					
component: cross					
cutting issues, training					
and capacity					
building, supervision					
and monitoring					
(works ongoing)					
Sector: Education				86,447	18,794
LG Function: Pre-Primary and Primary Education				86,447	18,794
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,996
LCII: RUMURI				0	2,996
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class		Conditional Grant to	Completed	0	2,996
room blocks at rumuri		SFG			
ps					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: RUMURI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff	Rumuri P/S	Conditional Grant to	Being Procured	68,000	0
houses in Rumuri P.S		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,447	15,798
LCII: KICHWAMBA				5,583	3,867
Item: 263204 Transfers to other govt. units					
kiwamba p/s for		Conditional Grant to	N/A	5,583	3,867
school administration		Primary Education			
and support to sports					
activities					
(funds transferred)					
LCII: KYAMBURA				5,332	3,836
Item: 263204 Transfers to other govt. units					
kyambura p/s for		Conditional Grant to	N/A	5,332	3,836
school administration		Primary Education			
and support to sports					
activities					
(funds transferred)					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	48,840
LCII: RUMURI				7,532	8,094
Item: 263204 Transfers to other govt. units					
Rumuli p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,887	4,047
			(funds transferred)		
Rumuri Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,644	4,047
			(funds transferred)		
Sector: Health				11,089	11,090
LG Function: Primary Healthcare				11,089	11,090
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	5,977
LCII: KICHWAMBA				5,977	5,977
Item: 263204 Transfers to other govt. units					
ST charles for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
Item: 263313 Conditional transfers for PHC- Non wage					
st chalse HC II		Conditional Grant to PHC - development	N/A	0	2,989
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,112	5,112
LCII: KICHWAMBA				5,112	4,382
Item: 263204 Transfers to other govt. units					
kichwamba HC III for immunisation outreaches and general administration	kichwamba HC III	Conditional Grant to PHC - development	N/A	4,382	0
Rumuri HC II for immunisation outreaches and general administration	Rumuri HC II	Conditional Grant to PHC - development	N/A	730	0
Item: 263313 Conditional transfers for PHC- Non wage					
Katerera HC III		Conditional Grant to PHC - development	N/A	0	4,382
			(Transferred)		
LCII: NYAKASHARU				0	730
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		130,594	48,840
Rumuri HC II		Conditional Grant to PHC - development	N/A	0	730
(Transferred)					
Sector: Water and Environment				16,500	15,859
LG Function: Rural Water Supply and Sanitation				16,500	15,859
<i>Capital Purchases</i>					
Output: Other Capital				16,500	15,859
LCII: KICHWAMBA				16,500	15,859
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Completed	16,500	15,859
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KICHWAMBA				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Kichwamba to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		31,112	30,187
Sector: Education				11,424	12,307
LG Function: Pre-Primary and Primary Education				11,424	12,307
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: BUTOHA				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified Supply of iron sheets to Primary schools of Butoha P/S	Butoha P/S	LGMSD (Former LGDP)	Completed	3,259	4,008
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,165	8,299
LCII: BUTOHA				8,165	8,299
Item: 263204 Transfers to other govt. units					
Butoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,763	4,252
			(funds transferred)		
Nyangorogoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,403	4,047
			(funds transferred)		
Sector: Health				730	0
LG Function: Primary Healthcare				730	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: BUTOHA				730	0
Item: 263204 Transfers to other govt. units					
Butoha HC II for immunisation outreaches and general administration	BUTOHA	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				15,500	16,331
LG Function: Rural Water Supply and Sanitation				15,500	16,331
<i>Capital Purchases</i>					
Output: Other Capital				10,000	9,763
LCII: BUTOHA				10,000	9,763
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retension for completed projects in Magambo	Butoha	Conditional transfer for Rural Water	Completed	10,000	9,763
Output: Shallow well construction				5,500	6,568
LCII: BUTOHA				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		31,112	30,187
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	Completed	5,500	6,568
Sector: Social Development				3,458	1,549
LG Function: Community Mobilisation and Empowerment				3,458	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,549
LCII: BUTOHA				3,458	1,549
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Magambo to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	1,549

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	949,181
Sector: Works and Transport				322,804	350,400
LG Function: District, Urban and Community Access Roads				314,574	341,691
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				314,574	341,691
LCII: NYAKASHARU				314,574	341,691
Item: 263101 LG Conditional grants					
District feeder roads maintainance	HEADQUARTERS	Roads Rehabilitation Grant	N/A	205,813	216,931
			(works completed)		
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	38,669
			(completed)		
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	70,091	86,091
			(works completed)		
LG Function: District Engineering Services				8,230	8,709
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,230	7,709
LCII: KASHARARA				7,230	7,709
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a 2-stance Vip latrine at the District	District Headquarters	LGMSD (Former LGDP)	Completed	7,230	7,709
			(completed)		
Output: Furniture and Fixtures (Non Service Delivery)				1,000	1,000
LCII: KASHARARA				1,000	1,000
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture (chairs,Tables ans filing cupboards) for Health and Educ Sector		LGMSD (Former LGDP)	Completed	1,000	1,000
			(furniture procured)		
Sector: Education				414,720	412,902
LG Function: Pre-Primary and Primary Education				19,248	13,439
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	0
LCII: NDEKYE				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Rugyenda in Rubirizi	Rugyenda P/S	LGMSD (Former LGDP)	Completed	3,259	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,989	13,439

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	949,181
LCII: KASHARARA				5,563	5,344
Item: 263204 Transfers to other govt. units					
Ndekye Boys p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,563	5,344
			(funds transferred)		
LCII: NDEKYE				4,637	4,047
Item: 263204 Transfers to other govt. units					
Rugyenda P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,637	4,047
			(funds transferred)		
LCII: NYAKASHARU				5,789	4,047
Item: 263204 Transfers to other govt. units					
Rugazi Central p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,789	4,047
			(funds transferred)		
LG Function: Secondary Education				395,472	399,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				395,472	399,464
LCII: KASHARARA				197,736	204,645
Item: 263319 Conditional transfers for Secondary Schools					
Ndekye SSS Administration and support to sports and co-curricular activities	Ndekye SSS	Conditional Grant to Secondary Education	N/A	197,736	204,645
LCII: NYAKASHARU				197,736	194,819
Item: 263319 Conditional transfers for Secondary Schools					
St.Michael High School for Administration and support to sports and co-curricular activities	St.Michael High School	Conditional Grant to Secondary Education	N/A	197,736	194,819
Sector: Health				170,183	181,645
LG Function: Primary Healthcare				170,183	181,645
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				21,093	23,126
LCII: KASHARARA				0	1,811
Item: 231001 Non Residential buildings (Depreciation)					
Rose st & co.		Conditional Grant to PHC - development	Completed	0	1,811
LCII: NYAKASHARU				21,093	21,315
Item: 231004 Transport equipment					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	949,181
Repair of a double cabin no UG 2171 m	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	12,093	12,315
repair of a suzuki maruit UG 2050 E	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	9,000	9,000
Output: Other Capital				90,000	103,036
LCII: NYAKASHARU				90,000	103,036
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
UNEPI - SIAs conducting door to door immunisation activities	District Headquarters	Donor Funding	Completed	90,000	103,036
Output: OPD and other ward construction and rehabilitation				26,818	25,233
LCII: KASHARARA				26,818	25,233
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of inpatient ward ar Rugazi HC IV	Rugazi HC IV	Conditional Grant to PHC - development	Completed	26,818	25,233
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	2,989
LCII: NYAKASHARU				5,977	2,989
Item: 263204 Transfers to other govt. units					
Rugazi Mission for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,294	27,261
LCII: KASHARARA				0	2,202
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi HC IV		Conditional Grant to PHC - development	N/A	0	2,202
			(Transferred)		
LCII: NYAKASHARU				26,294	25,059
Item: 263204 Transfers to other govt. units					
Rugazi HC IV for immunisation outreaches and general administration	Rugazi HC IV	Conditional Grant to PHC - development	N/A	26,294	0
Item: 263313 Conditional transfers for PHC- Non wage					
HSD		Conditional Grant to PHC - development	N/A	0	25,059
			(Transferred)		
Sector: Social Development				3,458	4,233
LG Function: Community Mobilisation and Empowerment				3,458	4,233
<i>Lower Local Services</i>					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		911,165	949,181
Output: Community Development Services for LLGs (LLS)				3,458	4,233
LCII: KASHARARA				3,458	4,233
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Rubirizi TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	4,233

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	208,137
Sector: Education				157,819	180,246
LG Function: Pre-Primary and Primary Education				157,819	180,246
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	54,347
LCII: BURURUMA				62,000	54,347
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Buhinda ps	Buhinda ps	Conditional Grant to SFG	Completed	62,000	54,347
Output: Teacher house construction and rehabilitation				68,000	98,957
LCII: NDANGARO				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Rutoto	Rutoto P/S	Conditional Grant to SFG	Being Procured	68,000	0
LCII: RWEMITAGU				0	98,957
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Rwemitaggu	Rwemitaggu p/s	Conditional Grant to SFG	Completed	0	98,957
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,819	26,942
LCII: KASENYI				4,616	4,344
Item: 263204 Transfers to other govt. units					
Ndangaro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,616	4,344
			(funds transferred)		
LCII: NDANGARO				7,584	8,392
Item: 263204 Transfers to other govt. units					
Ndangaro Cope school for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,704	4,344
			(funds transferred)		
Rutoto(Busingye memorial) p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,880	4,047
			(funds transferred)		
LCII: NYABUBARE				10,117	9,861
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	208,137
Buhinda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	6,472	5,517
			(funds transferred)		
Nyabubare Islamic p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,645	4,344
			(funds transferred)		
LCII: RWEMITAGU Item: 263204 Transfers to other govt. units				5,502	4,344
Rwemitagu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,502	4,344
			(funds transferred)		
Sector: Health				6,707	8,966
LG Function: Primary Healthcare				6,707	8,966
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	8,966
LCII: KYAMBURA Item: 263313 Conditional transfers for PHC- Non wage				0	2,989
Rutoto SDA HC II		Conditional Grant to PHC - development	N/A	0	2,989
			(Transferred)		
LCII: NDANGARO Item: 263204 Transfers to other govt. units				5,977	2,989
Rutoto SDA for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	2,989
LCII: NYAKASHOZI Item: 263313 Conditional transfers for PHC- Non wage				0	2,989
Rugazi Mission HC II		Conditional Grant to PHC - development	N/A	0	2,989
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	0
LCII: NDANGARO Item: 263204 Transfers to other govt. units				730	0
Ndangaro HC II for immunisation outreaches and general administration	Ndangaro HC II	Conditional Grant to PHC - development	N/A	730	0
Sector: Water and Environment				13,285	15,204
LG Function: Rural Water Supply and Sanitation				13,285	15,204

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		181,269	208,137
<i>Capital Purchases</i>					
Output: Spring protection				7,785	8,636
LCII: NDANGARO				3,285	3,839
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 small spring protection in Rutoto		LGMSD (Former LGDP)	Completed	3,285	3,839
LCII: RWEMITAGU				4,500	4,797
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 Extra large spring in Rutoto S/C	Rwemitagu	Conditional transfer for Rural Water	Completed	4,500	4,797
Output: Shallow well construction				5,500	6,568
LCII: RWEMITAGU				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	Completed	5,500	6,568
Sector: Social Development				3,458	3,721
LG Function: Community Mobilisation and Empowerment				3,458	3,721
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,721
LCII: NYABUBARE				3,458	3,721
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Rutoto to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,721

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	129,270
Sector: Education				52,789	120,645
LG Function: Pre-Primary and Primary Education				52,789	120,645
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: MUGOGO				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of MugogoP/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	Completed	3,259	4,008
Output: Classroom construction and rehabilitation				17,330	0
LCII: MUGOGO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Mushangyi	Mushangyi P/S	Conditional Grant to SFG	Works Underway	17,330	0
Output: Teacher house construction and rehabilitation				0	88,631
LCII: BURURUMA				0	88,631
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in Mushumba	Mushumba p/s	Conditional Grant to SFG	Completed	0	88,631
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,199	28,005
LCII: BUZENGA				4,583	3,686
Item: 263204 Transfers to other govt. units					
Buzenga p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,583	3,686
			(funds transferred)		
LCII: MUBANDA				4,085	3,613
Item: 263204 Transfers to other govt. units					
Mubanda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,085	3,613
			(funds transferred)		
LCII: MUGOGO				8,072	8,181
Item: 263204 Transfers to other govt. units					
Mugogo for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,105	3,836
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	129,270
Mushangi P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,967	4,344
			(funds transferred)		
LCII: MUSHUMBA				4,230	4,344
Item: 263204 Transfers to other govt. units					
Mushumba p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,230	4,344
			(funds transferred)		
LCII: NYAKIYANJA				11,230	8,181
Item: 263204 Transfers to other govt. units					
Nyakiyanja p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,689	4,344
			(funds transferred)		
Karagara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	6,540	3,836
			(funds transferred)		
Sector: Health				730	730
LG Function: Primary Healthcare				730	730
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	730
LCII: MUSHUMBA				730	730
Item: 263204 Transfers to other govt. units					
Mushumba HC II for immunisation outreaches and general administration	Mushumba HC II	Conditional Grant to PHC - development	N/A	730	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kashaka HCII		Conditional Grant to PHC - development	N/A	0	730
			(Transferred)		
Sector: Water and Environment				2,500	4,797
LG Function: Rural Water Supply and Sanitation				2,500	4,797
<i>Capital Purchases</i>					
Output: Spring protection				2,500	4,797
LCII: BUZENGA				2,500	4,797
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1Extra large spring in Ryeru	Kabirizi	LGMSD (Former LGDP)	Completed	0	4,797

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,477	129,270
construction of 1small spring protection in Ryeru S/C	BUZENGGA	Conditional transfer for Rural Water	Completed	2,500	0
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: NYAKIYANJA				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Ryeru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: HEADQUARTERS</i>		9,000	135
<i>Sector: Agriculture</i>				<i>9,000</i>	<i>135</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>9,000</i>	<i>135</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	135
LCII: KASHARARA				9,000	135
Item: 231004 Transport equipment					
Maintenance of district NAADS vehicle including comprehensive insurance policy cover		Conditional Grant for NAADS	Completed	9,000	135

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		322,681	301,743
Sector: Works and Transport				13,100	0
LG Function: District, Urban and Community Access Roads				13,100	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: KATANDA				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Katanda,Ryamatumba,Munyo	Other Transfers from	Works Underway	13,100	0
Project(15kms)-	nyi	Central Government			
monitoring,supervision,					
training and capacity					
building					
			(works on going)		
Sector: Education				31,074	34,248
LG Function: Pre-Primary and Primary Education				31,074	34,248
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,074	34,248
LCII: KATANDA				11,604	11,062
Item: 263204 Transfers to other govt. units					
Kisharu P/s for school		Conditional Grant to	N/A	3,274	3,613
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
Kakindo p/s for school		Conditional Grant to	N/A	3,179	3,836
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
Katanda p/s for school		Conditional Grant to	N/A	5,151	3,613
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
LCII: KYANKARANGA				3,692	4,344
Item: 263204 Transfers to other govt. units					
Nsooko p/s for school		Conditional Grant to	N/A	3,692	4,344
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
LCII: MUGYERA				4,706	3,867
Item: 263204 Transfers to other govt. units					
Kanyanshande for		Conditional Grant to	N/A	4,706	3,867
school administration		Primary Education			
and support to sports					
activities					
			(funds transferred)		
LCII: MUNYONYI				11,073	14,974
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		322,681	301,743
Munyonyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,427	4,344
			(funds transferred)		
Mikonebiri p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,068	3,613
			(funds transferred)		
Katsyoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,578	7,017
			(funds transferred)		
Sector: Water and Environment				275,049	264,398
LG Function: Rural Water Supply and Sanitation				275,049	264,398
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: KYANKARANGA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 small construction of spring protection in Katanda		Conditional transfer for Rural Water	Completed	5,000	0
Output: Shallow well construction				5,500	6,568
LCII: RYAMATUMBA				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Kanyanshande.	Conditional transfer for Rural Water	Completed	5,500	6,568
Output: Construction of piped water supply system				264,549	257,830
LCII: MUNYONYI				247,220	241,970
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Munyonyi GFS (Phase 1)	Munyonyi.	Conditional transfer for Rural Water	Completed	247,220	241,970
LCII: RYAMATUMBA				17,329	15,859
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Kanyashande Community pumped water system	Kanyanshande	Conditional transfer for Rural Water	Completed	17,329	15,859
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KATANDA				3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		322,681	301,743
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katanda to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		LCIV: KATERERA		166,697	193,925
Sector: Works and Transport				13,100	16,624
LG Function: District, Urban and Community Access Roads				13,100	16,624
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	16,624
LCII: NYAMIRIMA				13,100	16,624
Item: 231003 Roads and bridges (Depreciation)					
CAIP-3 project(15 kms)- monitoring,supervision, training and capacity building		Other Transfers from Central Government	Works Underway	13,100	16,624
			(works on going)		
Sector: Education				141,139	167,916
LG Function: Pre-Primary and Primary Education				141,139	167,916
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	71,010
LCII: KATERERA				62,000	71,010
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Kagorogoro ps	Kagorogoro ps	Conditional Grant to SFG	Completed	62,000	71,010
Output: Teacher house construction and rehabilitation				68,000	84,412
LCII: MWONGYERA				68,000	84,412
Item: 231002 Residential buildings (Depreciation)					
construction of staff houses in mwongyera P/S	mwongyera P/S	Conditional Grant to SFG	N/A	68,000	84,412
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,139	12,494
LCII: MWONGYERA				11,139	12,494
Item: 263204 Transfers to other govt. units					
Mwongyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,995	4,344
			(funds transferred)		
Mwongyera Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,749	4,344
			(funds transferred)		
Kagorogoro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,395	3,805
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		166,697	193,925
<i>Sector: Water and Environment</i>				9,000	6,184
<i>LG Function: Rural Water Supply and Sanitation</i>				9,000	6,184
<i>Capital Purchases</i>					
Output: Spring protection				9,000	6,184
LCII: NYAMIRIMA				9,000	6,184
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 Extra large springs in Katerera S/C	Nyamirima	Conditional transfer for Rural Water	Completed	9,000	6,184
<i>Sector: Social Development</i>				3,458	3,201
<i>LG Function: Community Mobilisation and Empowerment</i>				3,458	3,201
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,201
LCII: MWONGYERA				3,458	3,201
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katerera to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,201

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205	163,408
Sector: Works and Transport				74,408	90,408
LG Function: District, Urban and Community Access Roads				74,408	90,408
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				74,408	90,408
LCII: KATERERA WARD				74,408	90,408
Item: 263101 LG Conditional grants					
Maintenance of	Katerera T/c	Roads Rehabilitation	N/A	74,408	90,408
katerera T/c roads		Grant			
			(works completed)		
Sector: Education				121,138	44,493
LG Function: Pre-Primary and Primary Education				121,138	44,493
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: KATERERA WARD				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets	Katerera Town School	LGMSD (Former	Completed	3,259	4,008
to Primary schools of		LGDP)			
Katerera Town school					
in Katerera Town					
council,					
Output: Classroom construction and rehabilitation				17,330	13,359
LCII: MUYENGA WARD				17,330	13,359
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Mugyera P/s	Conditional Grant to	Works Underway	17,330	13,359
lined VIP latrines in p/s		SFG			
of Mugyera					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: MUYENGA WARD				68,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff	Kyamwiru P/S	Conditional Grant to	Being Procured	68,000	0
houses in Kyamwiru		SFG			
P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,549	27,126
LCII: KACU WARD				5,445	3,867
Item: 263204 Transfers to other govt. units					
Kacu p/s for school		Conditional Grant to	N/A	5,445	3,867
administration and		Primary Education			
support to sports					
activities					
			(funds transferred)		
LCII: KATERERA WARD				12,507	11,031
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205	163,408
Katarera Town School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,957	3,613
			(funds transferred)		
Katerera Cope for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,751	3,613
			(funds transferred)		
Kanywero P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,799	3,805
			(funds transferred)		
LCII: MUYENGA WARD				4,028	3,836
Item: 263204 Transfers to other govt. units					
Kyamwiro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,028	3,836
			(funds transferred)		
LCII: NYAKAGYEZI WARD				10,568	8,392
Item: 263204 Transfers to other govt. units					
Rugando II p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,729	4,047
			(funds transferred)		
Mugyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,840	4,344
			(funds transferred)		
Sector: Health				26,200	25,409
LG Function: Primary Healthcare				26,200	25,409
Capital Purchases					
Output: OPD and other ward construction and rehabilitation				21,818	21,027
LCII: KATERERA WARD				21,818	21,027
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD ward at Katerera H CIII	Katerera H CIII	Conditional Grant to PHC - development	Completed	21,818	21,027
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,382	4,382
LCII: KATERERA WARD				4,382	4,382
Item: 263204 Transfers to other govt. units					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		<i>LCIV: KATERERA</i>		225,205	163,408
Katerera HCIII for immunisation outreaches and general administration	Katerera HCIII	Conditional Grant to PHC- Non wage	N/A	4,382	0
Item: 263313 Conditional transfers for PHC- Non wage					
KATUNGURU hc III		Conditional Grant to PHC - development	N/A	0	4,382
(Transferred)					
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: KATERERA WARD				3,458	3,098
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Katerera TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	3,098

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	323,235
Sector: Education				260,568	257,195
LG Function: Pre-Primary and Primary Education				62,832	63,451
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	4,008
LCII: KIKUMBO				3,259	4,008
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Kijogombe P/S in Kirugu S/C,	Kijogombe	LGMSD (Former LGDP)	Completed	3,259	4,008
Output: Classroom construction and rehabilitation				34,661	36,810
LCII: KIKUMBO				17,330	17,330
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kikumbo	Kikumbo P/S	Conditional Grant to SFG	Being Procured	17,330	17,330
LCII: KIRUGU				17,330	19,480
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in p/s of Kirugu Moslem	Kirugu Moslem P/S	Conditional Grant to SFG	Completed	17,330	19,480
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,912	22,633
LCII: KIKUMBO				8,098	7,734
Item: 263204 Transfers to other govt. units					
Kikumbo p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,817	3,867
			(funds transferred)		
Kijogombe for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,282	3,867
			(funds transferred)		
LCII: KIRUGU				12,841	11,093
Item: 263204 Transfers to other govt. units					
Kirugu Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	1,685	3,867
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	323,235
Kirugu Moslem p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,514	3,613
			(funds transferred)		
Kirugu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,642	3,613
			(funds transferred)		
LCII: MIRARIKYE				3,972	3,805
Item: 263204 Transfers to other govt. units					
Kafuro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,972	3,805
			(funds transferred)		
LG Function: Secondary Education				197,736	193,744
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,736	193,744
LCII: KIRUGU				197,736	193,744
Item: 263319 Conditional transfers for Secondary Schools					
Kirugu SSS	Kirugu SSS	Conditional Grant to Secondary Education	N/A	197,736	193,744
Administration and support to sports and co-curricular activities					
Sector: Health				9,912	9,912
LG Function: Primary Healthcare				9,912	9,912
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				9,182	9,182
LCII: KIRUGU				9,182	9,182
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD	Kyenzaza HCII	LGMSD (Former LGDP)	Completed	9,182	9,182
Kyenzaza HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	730
LCII: Kyenzaza				730	730
Item: 263204 Transfers to other govt. units					
kyenzaza HC II for immunisation outreaches and general administration	kyenzaza HC II	Conditional Grant to PHC - development	N/A	730	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenzaza HCII		Conditional Grant to PHC - development	N/A	0	730
			(Transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		315,437	323,235
Sector: Water and Environment				41,500	48,901
LG Function: Rural Water Supply and Sanitation				41,500	48,901
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	13,702
LCII: KIRUGU				15,000	13,702
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Public toilet at Kyeijogombe P/S	Kyeijogombe P.S	Conditional transfer for Rural Water	Completed	15,000	13,702
Output: Shallow well construction				5,500	6,568
LCII: KIKUMBO				5,500	6,568
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Kafuro.	Conditional transfer for Rural Water	Completed	5,500	6,568
Output: Construction of piped water supply system				21,000	28,631
LCII: KIRUGU				21,000	28,631
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Katerera GFS to Kyenzaza	Kyenzaza	Conditional transfer for Rural Water	Completed	21,000	28,631
Sector: Social Development				3,458	7,228
LG Function: Community Mobilisation and Empowerment				3,458	7,228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	7,228
LCII: Kyenzaza				3,458	7,228
Item: 263202 LG Unconditional grants					
transfer of CDD funds to Kirugu to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	7,228

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	53,433
<i>Sector: Education</i>				24,434	34,288
<i>LG Function: Pre-Primary and Primary Education</i>				24,434	34,288
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	10,000
LCII: KYABAKARA				0	10,000
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room blocks at Nyakarambi ps	Nyakarambi ps	Conditional Grant to SFG	Completed	0	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,434	24,288
LCII: KAKARI				9,452	7,642
Item: 263204 Transfers to other govt. units					
Makanga P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,117	3,836
			(funds transferred)		
Kakari p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,336	3,805
			(funds transferred)		
LCII: KYABAKARA				4,637	3,613
Item: 263204 Transfers to other govt. units					
Kyabakara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	4,637	3,613
			(funds transferred)		
LCII: NGORO				3,621	4,344
Item: 263204 Transfers to other govt. units					
Ngoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,621	4,344
			(funds transferred)		
LCII: NYABUBARE				6,723	8,689
Item: 263204 Transfers to other govt. units					
Nyakarambi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,250	4,344
			(funds transferred)		

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	53,433
Mugombwa p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,473	4,344
(funds transferred)					
Sector: Health				730	730
LG Function: Primary Healthcare				730	730
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730	730
LCII: KYABAKARA				730	730
Item: 263204 Transfers to other govt. units					
kyabakara HC II for immunisation outreaches and general administration	kyabakara HC II	Conditional Grant to PHC - development	N/A	730	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mushumba HCII		Conditional Grant to PHC - development	N/A	0	730
(Transferred)					
Sector: Water and Environment				19,500	15,779
LG Function: Rural Water Supply and Sanitation				19,500	15,779
<i>Capital Purchases</i>					
Output: Spring protection				14,000	15,779
LCII: KAKARI				9,000	9,594
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 Extra large springs in Kyabakara S/C	Rusoro, Kakari	Conditional transfer for Rural Water	Completed	9,000	9,594
LCII: NYABUBARE				5,000	6,184
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 2 small spring protection in Kyabakara S/C	Nyakarambi	Conditional transfer for Rural Water	Completed	5,000	6,184
Output: Shallow well construction				5,500	0
LCII: NYABUBARE				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Nyabubare	Conditional transfer for Rural Water	Works Underway	5,500	0
Sector: Social Development				3,458	2,636
LG Function: Community Mobilisation and Empowerment				3,458	2,636
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	2,636
LCII: KYABAKARA				3,458	2,636
Item: 263202 LG Unconditional grants					

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		48,122	53,433
transfer of CDD funds to Kyabakara to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	2,636

Vote: 602 Rubirizi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	61,195
Sector: Health				0	61,195
LG Function: Primary Healthcare				0	61,195
<i>Capital Purchases</i>					
Output: Other Capital				0	61,195
LCII: Not Specified				0	61,195
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
ONCHO Sensitisation after Treat	katerera TC, Ryeru, Rutoto, Katanda, Kyabakara & Kakari	Donor Funding	Completed	0	27,882
SIAs	the all district	Conditional Grant to PHC - development	Completed	0	13,313
HIV/AIDS Activities	the all district	Donor Funding	Completed	0	20,000

Vote: 602 Rubirizi District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 602 Rubirizi District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In