

**Vote: 602** Rubirizi District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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: 20/12/2014

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	254,253	50,715	20%
2a. Discretionary Government Transfers	1,797,403	363,795	20%
2b. Conditional Government Transfers	7,139,748	1,691,128	24%
2c. Other Government Transfers	1,174,495	400,083	34%
3. Local Development Grant	192,089	48,022	25%
4. Donor Funding	162,225	26,738	16%
<b>Total Revenues</b>	<b>10,720,212</b>	<b>2,580,481</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	904,634	159,978	157,393	18%	17%	98%
2 Finance	351,944	99,889	84,755	28%	24%	85%
3 Statutory Bodies	483,052	94,654	90,407	20%	19%	96%
4 Production and Marketing	456,536	182,718	21,382	40%	5%	12%
5 Health	1,066,505	242,682	230,488	23%	22%	95%
6 Education	5,047,148	1,104,331	976,578	22%	19%	88%
7a Roads and Engineering	657,192	41,204	37,974	6%	6%	92%
7b Water	568,384	141,558	45,878	25%	8%	32%
8 Natural Resources	139,734	13,360	12,494	10%	9%	94%
9 Community Based Services	440,309	68,727	41,894	16%	10%	61%
10 Planning	567,147	427,511	425,697	75%	75%	100%
11 Internal Audit	37,630	1,906	665	5%	2%	35%
<b>Grand Total</b>	<b>10,720,212</b>	<b>2,578,519</b>	<b>2,125,604</b>	<b>24%</b>	<b>20%</b>	<b>82%</b>
Wage Rec't:	6,125,703	1,397,047	1,239,767	23%	20%	89%
Non Wage Rec't:	3,019,359	841,505	787,361	28%	26%	94%
Domestic Dev't	1,412,925	313,230	82,590	22%	6%	26%
Donor Dev't	162,225	26,738	15,887	16%	10%	59%

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

By the end of September 2014, the District received Ushs. 2,580,481,000 representing 24% Performance against the approved budget. However, donor revenue did not perform well as only 16% as most donors like UWA, UNEPI, NTD had not met the commitment, low local revenue was realised at 20%. this was largely attributed to failure to tap funds from sale of scrap, and collecting application fees. Other government transfers performed well at 34% however much no road funds were received in the entire quarter.

In turn 2,578,519,000= was transferred to departments leaving a balance of 1,962,000 on local revenue to be distributed in the 2nd quarter.

The departments spent 2,121,121,000= leaving an unspent balance of 17% which are mainly for those departments with capital projects that are under procurement and cannot be paid unless work

## **Vote: 602** Rubirizi District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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is completed, among others they include, construction of piped water supply to Nyamabare, supply of Iron sheets to primary schools, construction of animal clinic at district h/qtrs. Construction of classrooms and staff houses

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>254,253</b>	<b>50,715</b>	<b>20%</b>
Other licences	4,732	220	5%
Landing Site Fees	10,506	2,379	23%
Inspection Fees	7,250	2,195	30%
Liquor licences	7,090	356	5%
Local Hotel Tax	20,578	620	3%
Local Service Tax	23,112	11,596	50%
Market/Gate Charges	77,136	16,673	22%
Miscellaneous	5,610	1,631	29%
Agency Fees (Levy from Forestry)	1,000	575	58%
Land Fees	3,940	440	11%
Other Fees and Charges	27,499	1,631	6%
Park Fees	21,100	4,404	21%
Animal & Crop Husbandry related levies	3,161	1,236	39%
Sale of scrap -govt Properties/assets	4,000	0	0%
Application Fees	11,149	350	3%
Business licences	14,193	6,170	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	240	2%
<b>2a. Discretionary Government Transfers</b>	<b>1,797,403</b>	<b>363,795</b>	<b>20%</b>
Transfer of District Unconditional Grant - Wage	1,134,593	206,080	18%
Urban Unconditional Grant - Non Wage	87,650	21,913	25%
District Unconditional Grant - Non Wage	324,772	81,193	25%
Transfer of Urban Unconditional Grant - Wage	250,387	54,609	22%
<b>2b. Conditional Government Transfers</b>	<b>7,139,748</b>	<b>1,691,128</b>	<b>24%</b>
Conditional Grant to Urban Water	20,000	5,000	25%
Conditional Grant to Secondary Education	593,208	147,314	25%
Conditional Grant to Primary Education	239,359	62,995	26%
Conditional Grant to Primary Salaries	3,043,535	643,495	21%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Secondary Salaries	546,702	103,026	19%
Conditional Grant to NGO Hospitals	17,932	4,483	25%
Conditional Grant to PHC Salaries	800,237	202,020	25%
Conditional Grant to PHC- Non wage	57,513	14,406	25%
Conditional Grant to Women Youth and Disability Grant	8,364	2,091	25%
Conditional Grant to PAF monitoring	21,105	5,276	25%
Conditional Grant to Functional Adult Lit	9,170	2,292	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	25%
Conditional Grant to Community Devt Assistants Non Wage	15,003	3,751	25%
Conditional Grant to Agric. Ext Salaries	14,982	3,503	23%
Conditional Grant for NAADS	149,680	0	0%
Conditional Grant to PHC - development	75,858	18,965	25%
NAADS (Districts) - Wage	169,595	155,318	92%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,642	5,400	9%

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	15,951	3,988	25%
Conditional transfers to Production and Marketing	31,972	7,993	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	24,494	17%
Conditional transfers to Special Grant for PWDs	17,462	4,366	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional transfers to School Inspection Grant	24,528	6,132	25%
<b>2c. Other Government Transfers</b>	<b>1,174,495</b>	<b>400,083</b>	<b>34%</b>
Unspent balances – UnConditional Grants		1,962	
CAIP-3	39,300	16,624	42%
Roads maintenance-URF	529,876	0	0%
Other Transfers from Central Government	8,740	0	0%
NHPC (Census)	386,497	381,497	99%
MoLGSD-Support to Women projects	3,500	0	0%
Youth Livelihood Project	206,582	0	0%
<b>3. Local Development Grant</b>	<b>192,089</b>	<b>48,022</b>	<b>25%</b>
LGMSD (Former LGDP)	192,089	48,022	25%
<b>4. Donor Funding</b>	<b>162,225</b>	<b>26,738</b>	<b>16%</b>
Onchocerciasis-CARTER Centre	15,000	0	0%
UNICEF	12,225	12,541	103%
Donor Funding-UNEPI(SIAS)	60,000	0	0%
Unspent balances - donor		14,197	
APOC	5,000	0	0%
UWA	60,000	0	0%
NTD	10,000	0	0%
<b>Total Revenues</b>	<b>10,720,212</b>	<b>2,580,481</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district planned for 254,253,000/= but it received 50,715,000/= indicating 20 percent performance. The underperformance was as result of other licence, sale of scrap which is not yet done, low application fees and low registration of birth.

**(ii) Cummulative Performance for Central Government Transfers**

The district has cimmulatively received 363,795,000/= out of planned 1,797,403,000/= (20%), under discretionary Government transfers this under performnce was due to 18% receipt of wage as more positons are not yet filled but recruitment is ongoing, low Urban and district non wage than the bedgeted. Conditional Government transfers performed at 24%. This was due to no receipt of NAADS grant, Low Exgratia for LLGs and political leaders (9%). Other Government transfers performed at 24%. This is slightly low due to zero receipt under Youth Livelihood and Road fund.

**(iii) Cummulative Performance for Donor Funding**

Donor funds under performed at 16%. Only UNICEF honoured its obligation but CARTER center, UNEPI, UWA and NTD have not yet met their obligations.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	886,912	155,848	18%	221,728	155,848	70%
Conditional Grant to PAF monitoring	6,438	1,609	25%	1,609	1,609	100%
Locally Raised Revenues	6,200	0	0%	1,550	0	0%
Multi-Sectoral Transfers to LLGs	392,301	64,863	17%	98,075	64,863	66%
District Unconditional Grant - Non Wage	49,333	13,254	27%	12,333	13,254	107%
Transfer of District Unconditional Grant - Wage	432,641	76,121	18%	108,160	76,121	70%
<i>Development Revenues</i>	17,722	4,130	23%	4,430	4,130	93%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	16,522	4,130	25%	4,130	4,130	100%
<b>Total Revenues</b>	<b>904,634</b>	<b>159,978</b>	<b>18%</b>	<b>226,158</b>	<b>159,978</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	886,912	154,946	17%	221,728	154,946	70%
Wage	683,028	109,072	16%	170,757	109,072	64%
Non Wage	203,884	45,874	23%	50,971	45,874	90%
<i>Development Expenditure</i>	17,722	2,447	14%	4,430	2,447	55%
Domestic Development	16,522	2,447	15%	4,130	2,447	59%
Donor Development	1,200	0	0%	300	0	0%
<b>Total Expenditure</b>	<b>904,634</b>	<b>157,393</b>	<b>17%</b>	<b>226,158</b>	<b>157,393</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		902	0%			
<i>Development Balances</i>		1,683	9%			
Domestic Development		1,683	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,585</b>	<b>0%</b>			

The approved department budget for the FY 2014/2015 was 904,634,000=..Cummulatively it received 159,978,000=(18%).The planned Qtr 1 was 266,158,000 but the department received 159,978,000=(69%).Local revenue and donor funding did not perform because no receipts were realised.The department spent only 157,393,000=(65%) where wageand non wage were at 64% and 70% respectively. The un spent balace is for Capacity building of staff whose training on OBT and short courses are to be carried out during 2nd quarter

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

staff training on OBT and short courses to be carried during 2nd quarter

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	218	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	0
<b>Function Cost (UShs '000)</b>	904,634	<b>157,393</b>
<b>Cost of Workplan (UShs '000):</b>	<b>904,634</b>	<b>157,393</b>

8 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised once, Staff Salaries,airtime and transport refund to staff paid for three months payroll management for all district staff timely done on a monthly basis (3 times),Staff payslips availed to all staff for 3 three months and Payment of transport refund to the HRO staff done

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	351,944	99,889	28%	87,986	99,889	114%
Locally Raised Revenues	11,400	15,134	133%	2,850	15,134	531%
Multi-Sectoral Transfers to LLGs	157,989	44,126	28%	39,497	44,126	112%
District Unconditional Grant - Non Wage	35,562	8,140	23%	8,890	8,140	92%
Transfer of District Unconditional Grant - Wage	146,993	32,489	22%	36,748	32,489	88%
<b>Total Revenues</b>	<b>351,944</b>	<b>99,889</b>	<b>28%</b>	<b>87,986</b>	<b>99,889</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	351,944	84,755	24%	87,986	84,755	96%
Wage	146,993	43,692	30%	36,748	43,692	119%
Non Wage	204,951	41,063	20%	51,238	41,063	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>351,944</b>	<b>84,755</b>	<b>24%</b>	<b>87,986</b>	<b>84,755</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,134	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,134</b>	<b>4%</b>			

The sector received 84.7 million(96.3%) and in the quarter it spent 84m representing 99.7%.Shs.15million is undistributed revenue on general fund account. The un spent balance is Bank charges and fuel commitments plus 15 m on general fund a/c for LST for employees which had just come and not yet distributed.

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

Bank charges and fuel commitments plus 15 m on general fund a/c for LST for employees which had just come and not yet distributed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/9/2014	30/8/2014
Value of LG service tax collection	10	3
Value of Hotel Tax Collected	6	1
Value of Other Local Revenue Collections	13	2
Date of Approval of the Annual Workplan to the Council	14-2-2015	30-9-14
Date for presenting draft Budget and Annual workplan to the Council	14/3/2015	30-9-14
Date for submitting annual LG final accounts to Auditor General	30/9/2014	10/9/2014
<b>Function Cost (UShs '000)</b>	<b>351,944</b>	<b>84,755</b>
<b>Cost of Workplan (UShs '000):</b>	<b>351,944</b>	<b>84,755</b>



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**Vote: 602** Rubirizi District

**2014/15 Quarter 1**

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***Workplan 2: Finance***

The department prepared and submitted to Auditor General (Mbarara branch) draft accounts for FY ending 30th June 2014, Prepared and updated books of account for the 13 accounts, collected revenue for 1st quarter

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	481,252	94,654	20%	120,313	94,654	79%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	15,951	3,988	25%	3,988	3,988	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	24,494	17%	35,287	24,494	69%
Conditional transfers to Councillors allowances and Ex	60,642	5,400	9%	15,161	5,400	36%
Locally Raised Revenues	15,050	0	0%	3,763	0	0%
Multi-Sectoral Transfers to LLGs	31,833	10,000	31%	7,958	10,000	126%
District Unconditional Grant - Non Wage	87,212	23,243	27%	21,803	23,243	107%
Transfer of District Unconditional Grant - Wage	76,770	15,999	21%	19,192	15,999	83%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
<b>Total Revenues</b>	<b>483,052</b>	<b>94,654</b>	<b>20%</b>	<b>120,763</b>	<b>94,654</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	481,252	90,407	19%	120,313	90,407	75%
Wage	242,442	44,993	19%	60,610	44,993	74%
Non Wage	238,810	45,414	19%	59,702	45,414	76%
<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%
<b>Total Expenditure</b>	<b>483,052</b>	<b>90,407</b>	<b>19%</b>	<b>120,763</b>	<b>90,407</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,247	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,247</b>	<b>1%</b>			

The department approved budget for the FY 2014/2015 was 483,052,000= .Cummulatively it received 94,654,000=(20%).The planned Qtr 1 was 120,763,000= but the department received 94,654.000=(78%).The underperformance was due to no local revenue received and no multi sectoral transfers to LLGS received.The department spent 90,407,000= (75%) where non wage and wage performed low at 35,414,000=(59%) and 44,993,000=(74%). The 4,247,000= as unspent balance for DEC fuel committed to be paid in the month of october 2014

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

The 4,247,000= as unspent balance for DEC fuel committed to be paid in the month of october 2014

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	40	17
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	7	3
No. of LG PAC reports discussed by Council	5	2
<b>Function Cost (US\$ '000)</b>	483,052	<b>90,407</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>483,052</b>	<b>90,407</b>

1 Council meeting was held at the district headquarter, 3 DEC meetings were held, ULGA subscription made and government programmes monitored, 5 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced and 1 procurement plan produced and submitted to PPDA, 2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid  
1 report submitted

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	296,869	181,750	61%	74,217	181,750	245%
Conditional Grant to Agric. Ext Salaries	14,982	3,503	23%	3,746	3,503	94%
Conditional transfers to Production and Marketing	31,972	7,993	25%	7,993	7,993	100%
NAADS (Districts) - Wage	169,595	155,318	92%	42,399	155,318	366%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	4,465	0	0%	1,116	0	0%
District Unconditional Grant - Non Wage	3,200	800	25%	800	800	100%
Transfer of District Unconditional Grant - Wage	65,815	14,136	21%	16,454	14,136	86%
<i>Development Revenues</i>	159,666	968	1%	39,917	968	2%
Conditional Grant for NAADS	149,680	0	0%	37,420	0	0%
LGMSD (Former LGDP)	4,090	968	24%	1,023	968	95%
Locally Raised Revenues	412	0	0%	103	0	0%
District Unconditional Grant - Non Wage	5,484	0	0%	1,371	0	0%
<b>Total Revenues</b>	<b>456,536</b>	<b>182,718</b>	<b>40%</b>	<b>114,134</b>	<b>182,718</b>	<b>160%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	296,869	21,247	7%	74,217	21,247	29%
Wage	250,392	17,639	7%	62,598	17,639	28%
Non Wage	46,478	3,608	8%	11,619	3,608	31%
<i>Development Expenditure</i>	159,666	135	0%	39,917	135	0%
Domestic Development	159,666	135	0%	39,917	135	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>456,536</b>	<b>21,382</b>	<b>5%</b>	<b>114,134</b>	<b>21,382</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		160,503	54%			
<i>Development Balances</i>		833	1%			
Domestic Development		833	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>161,337</b>	<b>35%</b>			

The department approved a budget of shs.456,536,000 but cumulatively received shs.182,718,000(40%). The planned quarter was shs.114,134,000 but received shs.182,718,000 (160%). The over receipt was due to wages to cater for NAADS staff whose contracts were terminated. The planned expenditure was shs.114,134,000 but the department spent shs.21,382,000 and this expenditure was incurred on wage shs 17,639,000 (28%) and non wage shs.3,608,000 (31%). The unspent balance was shs.161,337,000 (35%) and this was due to wages for NAADS staff who were to be paid in the second quarter after finalising hand over exercise and construction of the Mini laboratory at the district headquarters which is under procurement at solicitation of potential bidders stage.

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

-The remaining unspent balances on the account are the development funds meant for the construction of the Mini laboratory at the district headquarters which is under procurement at solicitation of potential bidders stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	550	0
No. of functional Sub County Farmer Forums	11	0
<b>Function Cost (US\$ '000)</b>	<b>319,275</b>	<b>135</b>

**Function: 0182 District Production Services**

No. of Plant marketing facilities constructed	00	9
No. of livestock vaccinated	2440	170
No. of livestock by type undertaken in the slaughter slabs	1464	0
No. of fish ponds constructed and maintained	2	1
Quantity of fish harvested	4	1
Number of anti vermin operations executed quarterly	4	2
<b>Function Cost (US\$ '000)</b>	<b>135,124</b>	<b>20,827</b>

**Function: 0183 District Commercial Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses assisted in business registration process	1	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No of cooperative groups supervised	6	4
No. of tourism promotion activities mainstreamed in district development plans	5	0
No. of opportunities identified for industrial development	2	1
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,136</b>	<b>420</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>456,536</b>	<b>21,382</b>

- The sector has conducted farmer trainings on pest & disease control particularly Black Coffee Twig Borer. We also vaccinated pets against rababies. We sensitised and trained on coffee and cotton management practices. We continued with enforcement of BBW disease control regulations and fisheries regulations. UCDA provided us with coffee seedlings and supplied them to farmers. We also carried out supervision, financial & process audits in SACCOs and also anti vermin patrols.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	891,593	221,659	25%	222,898	221,659	99%
Conditional Grant to PHC Salaries	800,237	202,020	25%	200,059	202,020	101%
Conditional Grant to PHC- Non wage	57,513	14,406	25%	14,378	14,406	100%
Conditional Grant to NGO Hospitals	17,932	4,483	25%	4,483	4,483	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	10,511	0	0%	2,628	0	0%
District Unconditional Grant - Non Wage	3,000	750	25%	750	750	100%
<i>Development Revenues</i>	174,911	21,022	12%	43,728	21,022	48%
Conditional Grant to PHC - development	75,858	18,965	25%	18,965	18,965	100%
Donor Funding	90,000	0	0%	22,500	0	0%
LGMSD (Former LGDP)	8,230	2,057	25%	2,058	2,057	100%
Locally Raised Revenues	823	0	0%	206	0	0%
<b>Total Revenues</b>	<b>1,066,505</b>	<b>242,682</b>	<b>23%</b>	<b>266,626</b>	<b>242,682</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	891,593	209,173	23%	222,898	209,173	94%
Wage	800,237	200,059	25%	200,059	200,059	100%
Non Wage	91,356	9,114	10%	22,839	9,114	40%
<i>Development Expenditure</i>	174,911	21,315	12%	43,728	21,315	49%
Domestic Development	84,911	21,315	25%	21,228	21,315	100%
Donor Development	90,000	0	0%	22,500	0	0%
<b>Total Expenditure</b>	<b>1,066,504</b>	<b>230,488</b>	<b>22%</b>	<b>266,626</b>	<b>230,488</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,486	1%			
<i>Development Balances</i>		-293	0%			
Domestic Development		-293	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,194</b>	<b>1%</b>			

The overall approved sector budget was 1,066,504,000/=, with the expected quarterly release of 266,626,000/=. However, actual received was 242,682,000/= which is 23% of the overall sector budget and 91% of the expected quarterly release. This underperformance was due to no local raised and no multi sectoral transfers to LLGs. The actual sector expenditure was 226,005,000/= which is 85% of the planned. The 2% unspent balance is to be spent next quarter for rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III. This is under the procurement process at solicitation of potential bidders/ contractors

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

the 2% unspent balance is to be spent next quarter for rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III. This is under the procurement process at solicitation of potential bidders/ contractors

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	12000	3184
Number of inpatients that visited the NGO Basic health facilities	250	186
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	14
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	173
Number of trained health workers in health centers	103	24
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	112500	28600
Number of inpatients that visited the Govt. health facilities.	3000	884
No. and proportion of deliveries conducted in the Govt. health facilities	3000	519
%age of approved posts filled with qualified health workers	60	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5557	1108
No of OPD and other wards rehabilitated	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,066,504</b>	<b>230,488</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,066,504</b>	<b>230,488</b>

With the above release the sector has been able to Repair 2 motor vehicles, 1245500 OPD utilisation, 301040 deliveries and 6757 children immunised with pentavalent vaccine.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,535,975	979,917	22%	1,133,994	979,917	86%
Conditional Grant to Primary Salaries	3,043,535	643,495	21%	760,884	643,495	85%
Conditional Grant to Secondary Salaries	546,702	103,026	19%	136,676	103,026	75%
Conditional Grant to Primary Education	239,359	62,995	26%	59,840	62,995	105%
Conditional Grant to Secondary Education	593,208	147,314	25%	148,302	147,314	99%
Conditional transfers to School Inspection Grant	24,528	6,132	25%	6,132	6,132	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Other Transfers from Central Government	4,300	0	0%	1,075	0	0%
Multi-Sectoral Transfers to LLGs	1,978	0	0%	494	0	0%
District Unconditional Grant - Non Wage	7,000	1,750	25%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	72,966	15,204	21%	18,241	15,204	83%
<i>Development Revenues</i>	511,173	124,415	24%	127,793	124,415	97%
Conditional Grant to SFG	482,652	120,663	25%	120,663	120,663	100%
Donor Funding	12,225	0	0%	3,056	0	0%
LGMSD (Former LGDP)	14,814	3,752	25%	3,704	3,752	101%
Locally Raised Revenues	1,481	0	0%	370	0	0%
<b>Total Revenues</b>	<b>5,047,148</b>	<b>1,104,331</b>	<b>22%</b>	<b>1,261,787</b>	<b>1,104,331</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,535,975	976,578	22%	1,133,994	976,578	86%
Wage	3,663,203	761,726	21%	915,801	761,726	83%
Non Wage	872,772	214,852	25%	218,193	214,852	98%
<i>Development Expenditure</i>	511,173	0	0%	127,793	0	0%
Domestic Development	498,948	0	0%	124,737	0	0%
Donor Development	12,225	0	0%	3,056	0	0%
<b>Total Expenditure</b>	<b>5,047,148</b>	<b>976,578</b>	<b>19%</b>	<b>1,261,787</b>	<b>976,578</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,339	0%			
<i>Development Balances</i>		124,415	24%			
Domestic Development		124,415	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>127,754</b>	<b>3%</b>			

The departmental budget is 5,047,148,000 and total receipt is 1,104,331,000(22%). Planned quarterly budget was 1,261,787,000 but received 1,104,331,000(88%). No local revenue was realised wage performed at 83% due to the ongoing recruitment of teachers not yet on payroll. The planned expenditure was 1,261,787,000 but spent 976,578,000(77%). This was due to ongoing procurements at a ward stage for construction of classrooms, staff houses and supply of iron sheets. The un spent balance of 127,754,000(3%) is for construction of staff houses, class rooms and supply of iron sheets. Procurement is underway at solicitation of potential contractors to start off constructions

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

The un spent balance of 127,754,000(3%) is for construction of staff houses, class rooms and supply of iron sheets. Procurement is underway at solicitation of potential contractors to start off constructions

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	530	505
No. of qualified primary teachers	503	505
No. of pupils enrolled in UPE	24700	24700
No. of student drop-outs	2001	30
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	2122	0
No. of classrooms constructed in UPE	2	2
No. of teacher houses constructed	4	3
<b>Function Cost (US\$ '000)</b>	<b>3,796,044</b>	<b>706,490</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	85	85
No. of students passing O level		150
No. of students enrolled in USE	4500	4640
<b>Function Cost (US\$ '000)</b>	<b>1,139,910</b>	<b>250,340</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	325	30
No. of secondary schools inspected in quarter	6	8
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>111,194</b>	<b>19,747</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,047,148</b>	<b>976,578</b>

Inspection of schools, attending school management meetings, appraising all teachers, payment of all teachers' salaries, monitoring of schools by the DEO

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	648,139	39,147	6%	162,035	39,147	24%
Locally Raised Revenues	5,483	0	0%	1,371	0	0%
Unspent balances – Other Government Transfers		16,624		0	16,624	
Other Transfers from Central Government	569,176	0	0%	142,294	0	0%
Multi-Sectoral Transfers to LLGs	7,398	9,834	133%	1,849	9,834	532%
District Unconditional Grant - Non Wage	18,181	4,545	25%	4,545	4,545	100%
Transfer of District Unconditional Grant - Wage	47,902	8,144	17%	11,975	8,144	68%
<i>Development Revenues</i>	9,053	2,057	23%	2,263	2,057	91%
LGMSD (Former LGDP)	8,230	2,057	25%	2,058	2,057	100%
Locally Raised Revenues	823	0	0%	206	0	0%
<b>Total Revenues</b>	<b>657,192</b>	<b>41,204</b>	<b>6%</b>	<b>164,298</b>	<b>41,204</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	648,139	37,974	6%	162,035	37,974	23%
Wage	47,902	13,184	28%	11,975	13,184	110%
Non Wage	600,237	24,790	4%	150,059	24,790	17%
<i>Development Expenditure</i>	9,053	0	0%	2,263	0	0%
Domestic Development	9,053	0	0%	2,263	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>657,192</b>	<b>37,974</b>	<b>6%</b>	<b>164,298</b>	<b>37,974</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,173	0%			
<i>Development Balances</i>		2,057	23%			
Domestic Development		2,057	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,230</b>	<b>0%</b>			

The department approved the budget of shs 657,192,000/= but cumulatively the department received shs 41,204,000/= (6%). The planned quarter was shs 164,298,000 but received shs 41,204,000/= (25%). This under performance was due to no other transfers from the central government and no local revenues raised. The department planned to spend shs 164,298,000 but spent shs 37,974,000 (23%) and this expenditure was incurred on wage shs 13,184,000 and non wage shs 24,790,000. The unspent balance which is 3,230,000/= was due to the long procurement process for sourcing a contractor for construction of a 2 stance vip latrine and Re-roofing of CAOS office which was not yet complete by the end of the quarter. The procurement is at a ward phase for the Re-roofing of CAOS office and solicitation of bidders for the construction of a 2 stance vip latrine.

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

the unspent balance which is 3,230,000/= was due to the long procurement process for sourcing a contractor for construction of a 2 stance vip latrine and Re-roofing of CAOS office which was not yet complete by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	0	00
Length in Km of District roads routinely maintained	128	0
Length in Km of District roads periodically maintained	40	0
No. of bridges maintained	00	0
Length in Km. of rural roads constructed	45	17
<b>Function Cost (UShs '000)</b>	<b>510,651</b>	<b>25,182</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>146,541</b>	<b>12,791</b>
<b>Cost of Workplan (UShs '000):</b>	<b>657,192</b>	<b>37,974</b>

-renovation of PAS's office, maintainance of district headquarters compound, servicing and repair of motor vehicle reg.  
No. LG 0245-06, payment of Electriciry bills

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,537	15,010	24%	15,384	15,010	98%
Conditional Grant to Urban Water	20,000	5,000	25%	5,000	5,000	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	1,026	0	0%	257	0	0%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
Transfer of District Unconditional Grant - Wage	17,451	4,260	24%	4,363	4,260	98%
<i>Development Revenues</i>	506,846	126,548	25%	126,712	126,548	100%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
LGMSD (Former LGDP)	4,115	968	24%	1,029	968	94%
Locally Raised Revenues	412	0	0%	103	0	0%
<b>Total Revenues</b>	<b>568,384</b>	<b>141,558</b>	<b>25%</b>	<b>142,096</b>	<b>141,558</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,537	9,468	15%	15,384	9,468	62%
Wage	17,451	4,260	24%	4,363	4,260	98%
Non Wage	44,087	5,208	12%	11,022	5,208	47%
<i>Development Expenditure</i>	506,846	36,410	7%	126,712	36,410	29%
Domestic Development	506,846	36,410	7%	126,712	36,410	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>568,384</b>	<b>45,878</b>	<b>8%</b>	<b>142,096</b>	<b>45,878</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,542	9%			
<i>Development Balances</i>		90,138	18%			
Domestic Development		90,138	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,680</b>	<b>17%</b>			

Received funds: 125,580,000= (DWSCG), 5,750,000= (DSHCG), 5,000,000= (Urban grant), 968,000= (LGMSD) and 4,259, 925= for wages. Total funds received: 141,557,925= hence 25% of the annual budget of 568,384,000=. Total funds spent: 45,878,000= which is 8% of the total annual budget and 32% of the quarter release. The unspent balance is 95,680,000=. The bank balances of 90,138,000= (development) is meant for hardware projects which are still under procurement at contract award level. They will commence in second quarter. The unspent recurrent of 5,542,000= is meant for O&M of Bunyaruguru GFS.

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

The bank balances of 90,138,000= (development) is meant for hardware projects which are still under procurement at contract award level. They will commence in second quarter. The unspent recurrent of 5,542,000= is meant for O&M of Bunyaruguru GFS.

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	110	20
No. of water points tested for quality	80	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	4	4
No. of water points rehabilitated	15	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	162	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	9	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
<b>Function Cost (US\$ '000)</b>	<b>548,323</b>	<b>45,878</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	85	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	0
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>20,061</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>568,384</b>	<b>45,878</b>

1 District Coordination meeting. 10 planning and advocacy meetings. 4 consultations with the centre. Purchase of fuel for the district water office. Verification of 50 new water points to be protected. Construction visits to water harvesting tanks and those under defects liability from last FY. Training of hand pump mechanics, sanitation improvement campaign, 1 intersubcounty, water quality testing, 1 data update conducted, internet subscription paid.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,922	14,838	18%	20,230	14,838	73%
Conditional Grant to District Natural Res. - Wetlands (	5,184	1,296	25%	1,296	1,296	100%
Locally Raised Revenues	2,100	0	0%	525	0	0%
Unspent balances – UnConditional Grants		1,962		0	1,962	
Multi-Sectoral Transfers to LLGs	4,686	0	0%	1,172	0	0%
District Unconditional Grant - Non Wage	3,300	825	25%	825	825	100%
Transfer of District Unconditional Grant - Wage	65,651	10,755	16%	16,413	10,755	66%
<i>Development Revenues</i>	58,812	484	1%	14,703	484	3%
LGMSD (Former LGDP)	1,647	484	29%	412	484	118%
Locally Raised Revenues	165	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	57,000	0	0%	14,250	0	0%
<b>Total Revenues</b>	<b>139,734</b>	<b>15,322</b>	<b>11%</b>	<b>34,933</b>	<b>15,322</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,921	12,494	15%	20,230	12,494	62%
Wage	65,651	10,755	16%	16,413	10,755	66%
Non Wage	15,270	1,739	11%	3,818	1,739	46%
<i>Development Expenditure</i>	58,812	0	0%	14,703	0	0%
Domestic Development	1,812	0	0%	453	0	0%
Donor Development	57,000	0	0%	14,250	0	0%
<b>Total Expenditure</b>	<b>139,733</b>	<b>12,494</b>	<b>9%</b>	<b>34,933</b>	<b>12,494</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		382	0%			
<i>Development Balances</i>		484	1%			
Domestic Development		484	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,828</b>	<b>2%</b>			

the approved budget is 139,734,000. cummulatively the department received 15,322,000(11%).The planned Qtr 1 was 34,933,000= but received 15,322,000(44%).This is because no local revenue was received,no multisectoral transfer made to LLGs and 10,155,000= for wage was received out of 14,250,000= since some staff are not yet recruited.The department had planned to spend 34,933,000= but spent 12,494,000=(36%).Tree planting under development is not yet done.It is at award stage of procurement.UWA has not yet met its obligation as was planned.

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

The unspent balance is 2,828,000=(2%) where 484,000= is for tree planting and balances brought forward of 1,962,000= meant for surveying of Nyakasharu play ground which is still under conflict and bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	8	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	1	0
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	22	0
No. of monitoring and compliance surveys undertaken	16	4
<b>Function Cost (US\$ '000)</b>	<b>139,733</b>	<b>12,494</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>139,733</b>	<b>12,494</b>

Sectoral activities coordinated & supervised, Sector staff salaries, paid/renumerated in time and Office equipment operations, maintained wetland compliance checks conducted to prevent wetland degradation in Katerera county in sub counties of kirugu, katerera T/C, kyabakara and katanda.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	402,271	46,678	12%	100,568	46,678	46%
Conditional Grant to Functional Adult Lit	9,170	2,292	25%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	3,751	25%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr	8,364	2,091	25%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	4,366	25%	4,366	4,366	100%
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Other Transfers from Central Government	210,082	0	0%	52,520	0	0%
Multi-Sectoral Transfers to LLGs	3,989	7,416	186%	997	7,416	744%
District Unconditional Grant - Non Wage	1,500	375	25%	375	375	100%
Transfer of District Unconditional Grant - Wage	132,301	26,387	20%	33,075	26,387	80%
<i>Development Revenues</i>	38,038	22,049	58%	9,510	22,049	232%
Donor Funding		12,541		0	12,541	
LGMSD (Former LGDP)	38,038	9,508	25%	9,510	9,508	100%
<b>Total Revenues</b>	<b>440,309</b>	<b>68,727</b>	<b>16%</b>	<b>110,077</b>	<b>68,727</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,271	40,204	10%	100,568	40,204	40%
Wage	132,301	31,803	24%	33,075	31,803	96%
Non Wage	269,970	8,401	3%	67,492	8,401	12%
<i>Development Expenditure</i>	38,038	1,690	4%	9,510	1,690	18%
Domestic Development	38,038	0	0%	9,510	0	0%
Donor Development	0	1,690		0	1,690	
<b>Total Expenditure</b>	<b>440,309</b>	<b>41,894</b>	<b>10%</b>	<b>110,077</b>	<b>41,894</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,475	2%			
<i>Development Balances</i>		20,359	54%			
Domestic Development		9,508	25%			
Donor Development		10,851				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,834</b>	<b>6%</b>			

The department approve budget for the FY 2014/2015 was 440,309,000/= .Cummulatively it received 68,727,000=(16%). The planned quarter 1 was 110,077,000/= but the department received 68,727,000/= (62%).The revenue performance was due to no local revenue received and mutisectoral transfers to LLGs were received performing high at 543%.The department spent 41,894,000= where wage performed well at 96% however some positions have not been filled and non wage under performed at 12%. Communities and PWDs proposals have not yet been submitted for funding and the balance on donor funding is to be spent in the 2nd quarter.

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

Communities and PWDs proposals have not yet been submitted for funding and the balance on donor funding is to be spent in the 2nd quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	12	0
No. of Active Community Development Workers	4	1
No. FAL Learners Trained		357
No. of children cases ( Juveniles) handled and settled	12	3
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community		1
No. of women councils supported		1
<b>Function Cost (UShs '000)</b>	440,309	<b>41,894</b>
<b>Cost of Workplan (UShs '000):</b>	<b>440,309</b>	<b>41,894</b>

All the sector staff have been paid their salaries, One sector staff meeting has been held, 357 adult learners were tested and their certificates have been issued out, One youth, women and PWD council meetings were held, all sub county youth were trained on youth livelihood programme, one advocacy meeting was held at the district.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	470,018	389,217	83%	117,505	389,217	331%
Conditional Grant to PAF monitoring	13,038	3,261	25%	3,259	3,261	100%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
Other Transfers from Central Government	386,497	381,497	99%	96,624	381,497	395%
Multi-Sectoral Transfers to LLGs	7,929	0	0%	1,982	0	0%
District Unconditional Grant - Non Wage	7,500	1,875	25%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	50,255	2,585	5%	12,564	2,585	21%
<i>Development Revenues</i>	97,128	38,294	39%	24,282	38,294	158%
Unspent balances - donor		14,197		0	14,197	
LGMSD (Former LGDP)	7,262	1,815	25%	1,815	1,815	100%
Locally Raised Revenues	726	0	0%	182	0	0%
Multi-Sectoral Transfers to LLGs	89,140	22,282	25%	22,285	22,282	100%
<b>Total Revenues</b>	<b>567,147</b>	<b>427,511</b>	<b>75%</b>	<b>141,787</b>	<b>427,511</b>	<b>302%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	470,018	389,218	83%	117,505	389,218	331%
Wage	50,255	2,585	5%	12,564	2,585	21%
Non Wage	419,763	386,633	92%	104,941	386,633	368%
<i>Development Expenditure</i>	97,129	36,480	38%	24,282	36,480	150%
Domestic Development	97,129	22,283	23%	24,282	22,283	92%
Donor Development	0	14,197		0	14,197	
<b>Total Expenditure</b>	<b>567,147</b>	<b>425,697</b>	<b>75%</b>	<b>141,787</b>	<b>425,697</b>	<b>300%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,815	2%			
Domestic Development		1,815	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,814</b>	<b>0%</b>			

the total budget for planning was 567,147,000/= but cummulatevely by end of quarter the sector had received 427,511,000 (75%). This is high because of population and housing census whose release was sent once in one quarter. The plan for the quarter was 141,787,000/= but received 427,511,000/= (302%). The over receipt was due to census exercise whose release was received once in the 1st quarter. The planned expenditure was 141,787,000 but actually received 425,697,000 due to expenditure on Census activities and conducting UNICEF activities of Birth and death registration. The un spent balance of 1,814,000/= is for retooling of a laptop and a camera whose procurement is at award phase.

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

The un spent balance of 1,814,000/= is for retooling of a laptop and a camera whose procurement is at award phase.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings		3
<b>Function Cost (UShs '000)</b>	567,147	425,697
<b>Cost of Workplan (UShs '000):</b>	<b>567,147</b>	<b>425,697</b>

Monitoing of PAF funded activities, Submission of 4th quarter progress report, preparation annual workplan 2014/15. conducting Birth registration activities in sub counties of Rutoto, Ryeru and Rubirizi TC, Conducting the population and housing census

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,630	1,906	5%	9,407	1,906	20%
Conditional Grant to PAF monitoring	1,629	406	25%	407	406	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	25,849	0	0%	6,462	0	0%
<b>Total Revenues</b>	<b>37,630</b>	<b>1,906</b>	<b>5%</b>	<b>9,407</b>	<b>1,906</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,630	665	2%	9,407	665	7%
Wage	25,849	0	0%	6,462	0	0%
Non Wage	11,781	665	6%	2,945	665	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,630</b>	<b>665</b>	<b>2%</b>	<b>9,407</b>	<b>665</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,241	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,241</b>	<b>3%</b>			

The department approved budget for the FY 2014/2015 was 37,630,000. Cumulatively it received 1,906,000=(5%). The Qtr 1 planned was 9,407,000= but received 1,906,000=(20%). The underperformance was due to no local revenue received, no multisectoral transfers to LLGs received. The department spent 665,000= where non wage and wage performed low at 23% respectively

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

The unspent balance was to pay LPOs on fuel for auditing Sub counties and health centres

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	136	22
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/10/2014
<b>Function Cost (UShs '000)</b>	<b>37,630</b>	<b>665</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,630</b>	<b>665</b>

payment for salaries, purchase of stationery, 1 internal audit plans prepared at the district and reports produced, 11 departments audited and 9 sub counties audited.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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:	7 Cordination meetings with central government ministries & agencies made.	8 Cordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised.	Governments programmes and projects supervised once
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries,airtime and transport refund to staff paid for three months
	Rewards and sanction activities implemented	
	Newspapers, book	
General Staff Salaries		76,121
Allowances		180
Printing, Stationery, Photocopying and Binding		801
Small Office Equipment		25
Bank Charges and other Bank related costs		200
Telecommunications		138
Travel inland		8,215
Wage Rec't:	108,160	76,121
Non Wage Rec't:	10,158	9,558
Domestic Dev't:		
Donor Dev't:	300	
<b>Total</b>	<b>118,618</b>	<b>85,680</b>

**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 timely done on a monthly basis (3 times)  Staff payslips availed to all staff for 3 three months  Payment of transport refund to the HRO staff done
Printing, Stationery, Photocopying and Binding		1,405
Subscriptions		250
Travel inland		1,420
Wage Rec't:		
Non Wage Rec't:	2,202	3,075
Domestic Dev't:		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,202</b>	<b>3,075</b>
<b>Output: Capacity Building for HLG</b>		
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 prepared and implemented by the HRM office)
No. (and type) of capacity building sessions undertaken	103 (100 technical staff trained in preparation of OBT reports and accountability and 3 staff and political leaders at HLG and LLGs supported to undertake short courses)	3 (3 staff supported for training in short courses at UMI, data capture at the Ministry of Finance)
Non Standard Outputs:		N/A
<i>Staff Training</i>		2,447
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,130	2,447
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,130</b>	<b>2,447</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	0	0 (N/A)
Non Standard Outputs:		Sub county programme implementation supervised in the sub counties of Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.
<i>Travel inland</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>342</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		Chief Administrative Officer was supported to attend African Day on Decentralization in Kabale district
<i>Hire of Venue (chairs, projector, etc)</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>410</b>

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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****Output: Local Policing**

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured
Allowances		400
Wage Rec't:		
Non Wage Rec't:	600	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>400</b>

**Output: Records Management**

Non Standard Outputs:	payment of transport refund to Records staff	payment of transport refund and airtime to Records staff
Allowances		126
Telecommunications		50
Wage Rec't:		
Non Wage Rec't:	250	176
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>176</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

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.)
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.Other stationery (photocopying/typing paper) for all sectors worth 740,000 procured ,Tonner for photocopier worth 700,000 procured,3 coordination visits made to Central government and other funding agenc
General Staff Salaries		32,489
Allowances		630
Books, Periodicals & Newspapers		84

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		1,350
Printing, Stationery, Photocopying and Binding		1,058
Travel inland		2,633
Wage Rec't:	36,748	32,489
Non Wage Rec't:	8,182	5,755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,930</b>	<b>38,244</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3 (shs 7.5 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	3 (shs 8 million before sharing of LST collected from employees and 2.2 million collected from Kichwamba sc, 1.38 million from urban)
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 lodge District Local revenue worth 16 million = collected, and 2 markets surveyed in Katerera, Katanda and Kyabakara subcounties)	1 (shs 0.62 million collected from LHT from katunguru subcounty-Queen Elizabeth game lodge)
Value of Other Local Revenue Collections	3 (GX 11 million to be collected from Market fees (2 million), Park fees (1 million), Registration (0.5 million), Fish landing fees (1.2 million), Application fees (2 million), Other fees 19 million. 40 million LLGs revenue collected.)	2 (36,515,000 collected from market fees (16 m), park fees (4.4 m), landing site fees (2.3 m), business licence (6.1 m), other fees and charges (6.1 m), inspection fees (2.1) etc)
Non Standard Outputs:	one Revenue enhancement meetings (Lunch & transport refund worth 310,000 provided.) - Bunyaruguru county	This activity will be done next quarter
Travel inland		775
Wage Rec't:		
Non Wage Rec't:	1,550	775
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,550</b>	<b>775</b>

**Output: LG Expenditure management 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. Bank charges worth met on Finance, Planning and Internal Audit met.
Bank Charges and other Bank related costs		244
Travel inland		402



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>558</b>	<b>646</b>

**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)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly Financial statements prepared(4th quarter 13/14) and monthly statements(July and Aug)
<i>Travel inland</i>		965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>451</b>	<b>965</b>

**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:	2 council meetings 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 was held at the district headquarter,3 DEC meetings were held,ULGA subscription made and government programmes monitored.
<i>General Staff Salaries</i>		44,993
<i>Allowances</i>		7,641
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		189
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Bank Charges and other Bank related costs</i>		280
<i>Subscriptions</i>		500

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
Telecommunications		235
Travel inland		1,180
Donations		100
Wage Rec't:	54,480	44,993
Non Wage Rec't:	24,161	11,611
Domestic Dev't:		
Donor Dev't:	450	
<b>Total</b>	<b>79,091</b>	<b>56,604</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced	5 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced and 1 procurement plan produced and submitted to PPDA
Allowances		220
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	3,003	420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,003</b>	<b>420</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid 1 report submitted
Allowances		1,566
Welfare and Entertainment		120
Travel inland		610
Wage Rec't:	6,131	
Non Wage Rec't:	3,988	2,296
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,118</b>	<b>2,296</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	17 (17 Land applications were considered at the district headquarters.)
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
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.)	1 (1 Land board meeting was held at the district headquarters. 1 Set of minutes was submitted to the Ministry of Lands,Housing and Urban Development Kampala and Zonal Office Mbarara.)
Non Standard Outputs:		To be done in the 3rd quarter.
<i>Allowances</i>		1,360
<i>Welfare and Entertainment</i>		149
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Telecommunications</i>		30
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,962</b>
<b>Output: LG Financial Accountability</b>		
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.)	2 (2 PAC reports (for 2 Town Councils)were submitted to Council for consideration and other stakeholders.)
No.of Auditor Generals queries reviewed per LG	1 (1 Internal audit report reviewed at the district headquarters.)	3 (3 Auditor General reports for financial year ended 30th June 2013 (2 from the two Tonw councils and 1 for the district) were reviewed at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,650
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,110</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars were attended by DEC members and Government programmes were monitored district wide.
<i>Allowances</i>		2,185
<i>Travel inland</i>		9,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,505	11,251

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>3. Statutory Bodies</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,505</b>	<b>11,251</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Sectoral committee meetings held to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 Sectoral committee meetings were held to discuss sectoral reports and work plans at the district headquarters.
<i>Allowances</i>		3,255
<i>Travel inland</i>		1,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	4,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,360</b>	<b>4,764</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motor vehicle serviced & mentained. Comprehensive insurance policy cover procured.	The Motor vehicle was serviced and maintained.
<i>Transport equipment</i>		135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	135
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,250</b>	<b>135</b>

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
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**4. Production and Marketing**

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

- Submitted 4th quarter report to the Ministry.  
- Carried out the handover exercise for the outgoing NAADS staff in the district.  
- Paid staff allowances and salaries

General Staff Salaries		17,639
Allowances		225
Bank Charges and other Bank related costs		222
Travel inland		871
Wage Rec't:	20,199	17,639
Non Wage Rec't:	1,080	1,318
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,279</b>	<b>18,957</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	11 (Byelaws on BBW Disease control enforced)	9 (-Made a follow up on BBW Disease control in the district with an official from the Ministry and the picture showed resurgence.)
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	- Carried out the District coffee show on coffee value chain development. -Supplied and trained coffee farmers on the use of the agrochemicals for the control fo Black Coffee Twig Borer in the 9 LLGs. - Submitted the Coffee show report to Café Africa O
Travel inland		230
Wage Rec't:		
Non Wage Rec't:	1,181	230
Domestic Dev't:	1,371	
Donor Dev't:		
<b>Total</b>	<b>2,552</b>	<b>230</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
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.)	170 (-Vaccinated 169 dogs and 1 cat in Butoha, Magambo, Bugaya, Rubirizi Town Council and Rugazi.)
Non Standard Outputs:		-Submitted monthly reports to the Ministry-Entebbe.
<i>Travel inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,474	870
<i>Domestic Dev't:</i>	1,125	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,599</b>	<b>870</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	1 0	1 (- Agrup of fishers were trained at Katunguru S/county HQrs on fish cage farming.)
Quantity of fish harvested	0	1 (- A quarterly fish catch data collected , analysed and a reported made)
No. of fish ponds stocked	0	0 (N/A)
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	-1 landing site inspection carried and 4 BMU committees elected  -3 Fish market inspections carried out at Katerera, Katunguru & Ndekye
<i>Travel inland</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>837</b>	<b>335</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	8 (Vermin threat averted  Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the	2 (- Conducted 2 anti vermin patrols along the areas adjacent to the National Park and the Natural Foresrt in the 2 counties)

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

	Natural Forests)	
No. of parishes receiving anti-vermin services	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		435
Wage Rec't:		
Non Wage Rec't:	398	435
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>398</b>	<b>435</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (Trade activities & Cooperative Societies inspected & audited)	4 (-Carried out interim audit in Kisrenyi, Katerera Twetungure, Kyambura and COVOID SACCCOs)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		Nil
Allowances		210
Wage Rec't:		
Non Wage Rec't:	188	210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>188</b>	<b>210</b>

**Output: Industrial Development Services**

No. of producer groups identified for collective value addition support	0	0 (N/A)
A report on the nature of value addition support existing and needed	0	No (N/A)
No. of value addition facilities in the district	0	0 (N/A)
No. of opportunitis identified for industrial development	4 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	1 (Nil)
Non Standard Outputs:		Processed maximum liability for Bunyaruguru Development SACCO.
Allowances		210

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58</b>	<b>210</b>

**4. Production and Marketing****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 &amp; EPI logistical handling maintained; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small

HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained, Child days plus carried out and conducted, DHT monthly meetings cond

<i>General Staff Salaries</i>		200,059
<i>Books, Periodicals &amp; Newspapers</i>		616
<i>Computer supplies and Information Technology (IT)</i>		631
<i>Welfare and Entertainment</i>		321
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel inland</i>		2,285
<i>Wage Rec't:</i>	200,059	200,059
<i>Non Wage Rec't:</i>	4,226	4,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>204,285</b>	<b>204,690</b>

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

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)	173 (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)	14 (Rutoto HC II Rugazi Mission HC 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)	3184 (Rutoto SDA HC II, St Charles Health Centr II, ST josephs and Rugazi Mission Health Centre II)



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	60 (Rutoto SDA, Rugazi Mission Health Centre II)	186 (Rutoto SDA, Rugazi Mission Health Centre II)
Non Standard Outputs:	NA	N/A
<i>Transfers to other govt. units</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
<b>Total</b>	<b>4,483</b>	<b>4,483</b>

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

Non Standard Outputs:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E( 9M)	1 Double cabin no. UG2171M and 1 Suzuki Maruit UG 2050 E Repaired
<i>Transport equipment</i>		21,315
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,273	21,315
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,273</b>	<b>21,315</b>

**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**

No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	505 (505 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 505 teachers posted)
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)	505 (505 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 505 teachers posted)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	N/A
<i>General Staff Salaries</i>		643,495
<i>Wage Rec't:</i>	760,884	643,495
<i>Non Wage Rec't:</i>	0	

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Domestic Dev't:**Donor Dev't:***Total**

3,056

**763,940****643,495****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	<b>24700 (24700 pupils to be enrolled in UPE schools in the district)</b>	<b>24700 (24700 pupils were enrolled in UPE schools in the district)</b>
No. of pupils sitting PLE	0	<b>0 (to be done in the 2nd quarter)</b>
No. of Students passing in grade one	0	<b>0 (to be reported in the 3rd quarter)</b>
No. of student drop-outs	<b>2001 (The number of drop outs is expected to reduce to atleast 2001)</b>	<b>30 (30 students dropped out in all primary schools)</b>
Non Standard Outputs:		<b>24700 pupils were enrolled in UPE schools in the district</b>
<i>LG Unconditional grants</i>		62,995
<i>Transfers to other govt. units</i>		62,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,840	62,995
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>59,840</b>	<b>62,995</b>

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

No. of students passing O level	<b>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.)</b>	<b>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.this will be reported in the third quarter)</b>
No. of students sitting O level	0	<b>0 (To be reported in 2nd quarter)</b>
No. of teaching and non teaching staff paid	<b>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)</b>	<b>85 (85 teachers and non teaching staff planned were in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and katunguru seed school)</b>
Non Standard Outputs:	<b>Not Planned</b>	<b>Not Planned</b>
<i>General Staff Salaries</i>		103,026
<i>Wage Rec't:</i>	136,676	103,026
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>136,676</b>	<b>103,026</b>

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

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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)
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**6. Education**

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)	4640 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS and 140 students enrolled in katunguru seed schools.)
Non Standard Outputs:		not planned
Conditional transfers for Secondary Schools		147,314
Wage Rec't:		0
Non Wage Rec't:	148,302	147,314
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>148,302</b>	<b>147,314</b>

**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 was done. Supervision of PLE was done
Travel inland		3,270
General Staff Salaries		15,204
Bank Charges and other Bank related costs		203
Wage Rec't:	18,241	15,204
Non Wage Rec't:	2,825	3,473
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,066</b>	<b>18,677</b>

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

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	8 (8 Secondary schools inspected in a quarter)
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)	30 (30 Primary schools inspected 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 to be provided to council,)

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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)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (None)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	60 Meeting of PTA, SMC, & 6 B.o.Gs attended in all schools
Travel inland		1,070
Wage Rec't:		
Non Wage Rec't:	6,132	1,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,132</b>	<b>1,070</b>

**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, stationery, allowances & insurance, submission of reports and	payment of staff salaries, transport allowance , payment of water and electricity bills, fuel,
Electricity		325
General Staff Salaries		8,144
Allowances		90
Wage Rec't:	11,975	8,144
Non Wage Rec't:	6,562	415
Domestic Dev't:	206	
Donor Dev't:		
<b>Total</b>	<b>18,743</b>	<b>8,559</b>

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

Length in Km. of rural roads constructed	15 (supervision of works and construction management trainings conducted in kichwamba, katanda and katerera subcounties)	17 (17 kms of Community roads rehabilitated under CAIIP-3 programme supervision of works and construction management trainings conducted in katerera subcounty)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	NA
Roads and bridges (Depreciation)		16,624
Wage Rec't:		0

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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**

Non Wage Rec't:	9,825	16,624
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>9,825</b>	<b>16,624</b>

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

Non Standard Outputs:

Re Roofing of CAO's Office , District hdqtrs compound maintainance, Routine repairs,

fixing of burglar proffed window on PASoffice window and District hdqtrs compound mantainance done.

Maintenance - Civil		400
Maintenance – Other		900

Wage Rec't:		
Non Wage Rec't:	1,890	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,890</b>	<b>1,300</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:

Vehicle No LG 0245-06 ,UG 0229 R &amp; Motor cycle No.UG 1140R serviced and repaired at District headquarter

Vehicle No LG 0245-06 serviced and repaired at District headquarter

Maintenance - Vehicles		1,658
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Wage Rec't:		
Non Wage Rec't:	1,870	1,658
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,870</b>	<b>1,658</b>

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
Non Standard Outputs:	DWO motor cycles Maintained. Stationery purchased. Internet subscription paid Fuel and Lubricants purchased Transport allowance paid	Salaries paid for DWO staff Internet subscription paid Fuel and Lubricants purchased
<i>Subscriptions</i>		270
<i>General Staff Salaries</i>		4,260
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	4,363	4,260
<i>Non Wage Rec't:</i>	256	
<i>Domestic Dev't:</i>	3,840	2,270
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,459</b>	<b>6,530</b>
<b>Output: Supervision, monitoring and coordination</b>		
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.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meetings at the district)	1 (1 coordination meeting held at the district hdqtrs.)
No. of water points tested for quality	40 (40 on old sources in the entire district)	60 (60 old water points tested for quality.)
No. of supervision visits during and after construction	20 (20 supervision visits during construction of new water points.)	20 (20 supervision visits on water points under defects liability period.)
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district. 50 water sources verified in the district. 2 consultations with the centre 1 Inter subcounty meetings held.	9 advocacy meetings held at subcounties and 1 held at the district. 50 water sources were verified in the district for viability. 4 consultations with the centre were conducted. 1 Inter subcounty meetings was held at the district hdqtrs.
<i>Allowances</i>		4,850
<i>Advertising and Public Relations</i>		160
<i>Welfare and Entertainment</i>		4,850
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		24,020
<i>Wage Rec't:</i>		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,424	34,140
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,424</b>	<b>34,140</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.	Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.
	2 Launches of the campaign at village level	2 Launches of the campaign at village level
	1 Consultation with TSU office and the centre eld	Selection and Orientation of Subcounty Sanitation Committees.
<i>Advertising and Public Relations</i>		400
<i>Welfare and Entertainment</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,208</b>

**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**

Non Standard Outputs:	ectoral activities coordinated & supervised	Sectoral activities coordinated & supervised
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.
		Office equipment operations maintained
<i>General Staff Salaries</i>		10,755
<i>Allowances</i>		90
<i>Bank Charges and other Bank related costs</i>		194
<i>Travel inland</i>		420
<i>Wage Rec't:</i>	16,413	10,755
<i>Non Wage Rec't:</i>	383	704

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,796</b>	<b>11,459</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	2 (Rugyenda wetland in Rubirizi T/C)	1 (Rugyenda wetland in Rubirizi T/C)
No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (N/A)
Non Standard Outputs:	District wide (where there is emergence)	N/A
<i>Travel inland</i>		181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>318</b>	<b>181</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 (Katerera county)	4 (wetland compliance checks conducted to prevent wetland degradation in Katerera county in sub counties of kirugu,katerera T/C,kyabakara and katanda.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	232	184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>232</b>	<b>184</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	To be done in next quarters	N/A
<i>Travel inland</i>		483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>538</b>	<b>483</b>
<b>Output: Infrastructure Planning</b>		



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Rutoto & Bururuma trading centres	2 inspections conducted to regulate developments(Rutoto trading centre
Travel inland		187
Wage Rec't:		
Non Wage Rec't:	263	187
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>263</b>	<b>187</b>

**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 the sector staff have been paid their salaries.
	Bank charges for the sector financial operations paid.	Bank charges have been deducted for all bank transactions.
	Coordination of sector activities made.	One sector staff meeting has been held
General Staff Salaries		26,387
Wage Rec't:	33,075	26,387
Non Wage Rec't:	338	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,413</b>	<b>26,387</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Number of Special Needs Education schools visited.	No school was visited in this quarter.
		One meeting was held to fund PWD groups.
		One child with heart problem was assisted to get a heart operation.
Travel inland		415
Wage Rec't:		
Non Wage Rec't:	3,223	415

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,223</b>	<b>415</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	1 (Holding staff meeting.)	1 (One sector staff meeting was held at the district.)
Non Standard Outputs:	.	One sector staff meeting was held at the district.
<i>Travel inland</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>581</b>	<b>528</b>

**Output: Adult Learning**

No. FAL Learners Trained	26 ( Training 26 FAL instructors.)	357 (357 adult learners were tested and their certificates have been issued out. Level 1 236 Level 2 121 Total 357)
Non Standard Outputs:	Submission of quarterly reports to the ministry.	The FAL quarterly report was submitted to the ministry.
<i>Travel inland</i>		2,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,292	2,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,292</b>	<b>2,284</b>

**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.)	3 (OVC district advocacy meeting was held at the district.  Training of sub county staff for implementation of youth livelihood programme was done at the district.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.Supporting Youth Livelihood project	Sub county staff have been trained on youth livelihood programme
<i>Workshops and Seminars</i>		1,910
<i>Travel inland</i>		1,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,770	1,910

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Domestic Dev't:**Donor Dev't:***Total****51,770**

1,690

**3,600****Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council meeting held at the district.)	1 (One youth executive meeting has been held at the district.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities	Youth chairperson has not been funded for his funds were to be used to support the district Youth day celebrations.
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>836</b>	<b>430</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Holding PWD council at the district.)	1 (One PWD council held at the district.)
Non Standard Outputs:	Monitoring PWD projects in communities.	PWD groups not yet funded because their project proposals were not yet ready.
<i>Travel inland</i>		833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,961	833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,961</b>	<b>833</b>

**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

payment of salary to one staff on the planning unit done for the 3 months of July, August and September

*General Staff Salaries*

2,585

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
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**10. Planning**

Wage Rec't:	12,564	2,585
Non Wage Rec't:	500	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,064</b>	<b>2,585</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC meetings held)	3 (3 TPC meetings held for July, August and September 2014)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters.)	1 (Only the Population Officer in the planning unit at the district headquarters.)
Non Standard Outputs:	Review 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	4th quarter progress report prepared and submitted to line ministries. District annual workplan for 2014/15 prepared and in place
Workshops and Seminars		200
Travel inland		1,675
Wage Rec't:		
Non Wage Rec't:	1,875	1,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>1,875</b>

**Output: Statistical data collection**

Travel inland		14,197
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		14,197
<b>Total</b>	<b>0</b>	<b>14,197</b>

**Output: Demographic data collection**

Non Standard Outputs:	Training of enumerators conducting public awareness to all stakeholders Conducting enumeration	Training of enumerators done conducting public awareness to all stakeholders done Enumeration of all households and Institutions conducted
Travel inland		381,497

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	96,624	381,497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,624</b>	<b>381,497</b>

**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	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) for the 1st quarter
Travel inland		3,261
Wage Rec't:		
Non Wage Rec't:	3,259	3,261
Domestic Dev't:	605	
Donor Dev't:		
<b>Total</b>	<b>3,865</b>	<b>3,261</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****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.	payment for salaries,purchase of stationery,1 internal audit plans prepared at the district and reports produced.
Printing, Stationery, Photocopying and Binding		350
Wage Rec't:	6,462	
Non Wage Rec't:	75	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,537</b>	<b>350</b>

**Output: Internal Audit**

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 sub mitted to relevant authoritiesie auditor general's office	30/10/2014 (Reports submitted to Auditor Generals Office in mbarara and to the Ministry of local government)
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	,ministry of local government and the chairperson LCV) 34 (11 departments audited every quarter. 6 sub counties, and 24 schools audited every year. ,roads audited(150kms), 4 sites of water points audited. One special investigation carried out. And atleast one workshop attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	22 (11 departments audited and 9 sub counties audited kichwamba, kirugu, katunguru, kyabakara, katanda, katerera subcounty, magambo, Ryeru and Rutoto)
Non Standard Outputs:	N/A	N/A
Travel inland		315
Wage Rec't:		
Non Wage Rec't:	2,211	315
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,211</b>	<b>315</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	1,426,430	1,185,158
Non Wage Rec't:	705,731	705,731
Domestic Dev't:	60,307	60,307
Donor Dev't:		
<b>Total</b>	<b>1,967,083</b>	<b>1,967,083</b>

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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.	8 Cordination meetings with central government ministries & agencies made.	0	timely receipt of funds for planned activities
	Governments programmes and projects supervised.	Governments programmes and projects supervised once		
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries,airtime and transport refund to staff paid for three months		
	Rewards and sanction activities implemented			
	Newspapers, books, periodicals procured for the office of CAO.			
	Vehicles Maintained and serviced .			

**Expenditure**

211101 General Staff Salaries	432,641	76,121	17.6%		
211103 Allowances	1,080	180	16.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	801	80.1%		
221012 Small Office Equipment	300	25	8.3%		
221014 Bank Charges and other Bank related costs	1,030	200	19.4%		
222001 Telecommunications	2,628	138	5.3%		
227001 Travel inland	33,900	8,215	24.2%		
Wage Rec't:	432,641	Wage Rec't:	76,121	Wage Rec't:	17.6%
Non Wage Rec't:	40,633	Non Wage Rec't:	9,558	Non Wage Rec't:	23.5%
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	85,680	Total	18.1%

**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 timely done on a monthly basis (3 times)  Staff payslips availed to all staff for 3 three months  Payment of transport refund to the HRO staff done	0	all planned activities were done as per plan due to timely receipt of funds
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,328	1,405	26.4%	
221017 Subscriptions	300	250	83.3%	
227001 Travel inland	2,400	1,420	59.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,808	3,075	34.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,808</b>	<b>3,075</b>	<b>34.9%</b>	

**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 prepared and implemented by the HRM office)	#Error	training of staff in OBT and political leaders to be done during second quarter
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)	3 (3 staff supported for training in short courses at UMI, data capture at the Ministry of Finance)	1.38	
Non Standard Outputs:		N/A		

*Expenditure*

221003 Staff Training	16,522	2,447	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,522	2,447	14.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,522</b>	<b>2,447</b>	<b>14.8%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	56 (56% of LG established posts filled)	0 (N/A)	.00	JARD activities undertakings in the district and sub county to be monitored and supervised during second quarter due to limited resources
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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.	Sub county programme implementation supervised in the sub counties of Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.
	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	342	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	342	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>342</b>	<b>22.8%</b>

**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	Chief Administrative Officer was supported to attend African Day on Decentralization in Kabale district	0	Independence AIDS Day, Labour Day, Womens Day /Water day National functions celebrated in second, third and 4th quarters
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	4,000	410	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	410	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>410</b>	<b>6.8%</b>

**Output: Local Policing**

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured	0	timely receipt of funds
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*Expenditure*

211103 Allowances	2,400	400	16.7%
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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:	400	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>16.7%</b>

**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 and airtime to Records staff	0	Procurement process of box files, open and confidential files still ongoing
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**Expenditure**

211103 Allowances	700	126	18.0%		
222001 Telecommunications	100	50	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	176	Non Wage Rec't:	17.6%
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	1,000	Total	176	Total	17.6%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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	Counterfoil stationery to be purchased next quarter. Procurement was ongoing
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

## Non Standard Outputs:

,Internet subscription and periodic airtime procured.Counterfoil (8 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 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.

Internet subscription and periodic airtime procured.Other stationery (photocopying/typing paper) for all sectors worth 740,000 procured ,Tonner for photocopier worth 700,000 procured,3 coordination visits made to Central government and other funding agenc

## Expenditure

211101 General Staff Salaries	146,993	32,489	22.1%
211103 Allowances	3,780	630	16.7%
221007 Books, Periodicals & Newspapers	500	84	16.8%
221008 Computer supplies and Information Technology (IT)	4,250	1,350	31.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,058	13.2%
227001 Travel inland	12,840	2,633	20.5%
Wage Rec't:	146,993	Wage Rec't: 32,489	Wage Rec't: 22.1%
Non Wage Rec't:	32,726	Non Wage Rec't: 5,755	Non Wage Rec't: 17.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>179,719</b>	<b>Total 38,244</b>	<b>Total 21.3%</b>

**Output: Revenue Management and Collection Services**

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.)	3 (shs 8 million before sharing of LST collected from employees and 2.2 million collected from Kichwamba sc,1.38 million from urban)	30.00	Some subcounties although collected,accounted in next quarter,so it appears as if they didn't collect in the quarter.
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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 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(7million).Other fees 19 million.162 million LLGs revenue collected.)	2 (36,515,000 collected from market fees(16 m),park fees(4.4m),landing site fees(2.3m),business licence(6.1m),other fees and charges(6.1m),inspection fees(2.1) etc)	15.38	
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.)	1 (shs 0.62 million collected from LHT from katunguru subcounty-Queen Elizabeth game lodge)	16.67	
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.)	This activity will be done next quarter		

*Expenditure*

227001 Travel inland	<b>4,000</b>	775	19.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,200</b>	775	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,200</b>	<b>775</b>	<b>12.5%</b>	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwa mba,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,Kichwa mba,Katunguru,Kirugu,Katerera, Katanda and Kyabakara.Bank charges worth met on Finance,Planning and Internal Audit met.	0	The inspections done are not enough because of limited resource.
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>1,100</b>	244	22.2%	
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

227001 Travel inland	1,000	402	40.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,232	646	Non Wage Rec't:	28.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,232</b>	<b>646</b>	<b>Total</b>	<b>28.9%</b>

**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	Sometimes bank statement for salary account maintained at BoU is not obtained in time for salary a/c reconciliation purposes.
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Quarterly Financial statements prepared(4th quarter 13/14) and monthly statements(July and Aug)		

**Expenditure**

227001 Travel inland	1,500	965	64.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,802	965	Non Wage Rec't:	53.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,802</b>	<b>965</b>	<b>Total</b>	<b>53.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Late release of funds from the Centre.

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

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.	1 Council meeting was held at the district headquarter, 3 DEC meetings were held, ULGA subscription made and government programmes monitored.
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*Expenditure*

211101 General Staff Salaries	217,920	44,993	20.6%		
211103 Allowances	75,813	7,641	10.1%		
221001 Advertising and Public Relations	461	100	21.7%		
221007 Books, Periodicals & Newspapers	966	189	19.6%		
221008 Computer supplies and Information Technology (IT)	450	350	77.8%		
221009 Welfare and Entertainment	5,468	920	16.8%		
221011 Printing, Stationery, Photocopying and Binding	1,250	116	9.3%		
221014 Bank Charges and other Bank related costs	1,050	280	26.7%		
221017 Subscriptions	3,000	500	16.7%		
222001 Telecommunications	4,320	235	5.4%		
227001 Travel inland	3,261	1,180	36.2%		
282101 Donations	2,000	100	5.0%		
Wage Rec't:	217,920	Wage Rec't:	44,993	Wage Rec't:	20.6%
Non Wage Rec't:	96,646	Non Wage Rec't:	11,611	Non Wage Rec't:	12.0%
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	56,604	Total	17.9%

**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.	5 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced and 1 procurement plan produced and submitted to PPDA	0	Inadequate funds
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*Expenditure*

211103 Allowances	3,600	220	6.1%
227001 Travel inland	2,111	200	9.5%

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,012</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	3.5%
<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%
<b>Total</b>	<b>12,012</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>3.5%</b>

**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	2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid 1 report submitted	0	The Commission is not fully constituted which strains the available members.
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*Expenditure*

211103 Allowances	6,000	1,566	26.1%
221009 Welfare and Entertainment	800	120	15.0%
227001 Travel inland	4,720	610	12.9%
Wage Rec't:	24,522	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,951	Non Wage Rec't: 2,296	Non Wage Rec't: 14.4%
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 2,296	Total 5.7%

**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.)	1 (1 Land board meeting was held at the district headquarters. 1 Set of minutes was submitted to the Ministry of Lands, Housing and Urban Development Kampala and Zonal Office Mbarara.)	25.00	There is still limited funds to conduct mobilisation, sensitization in subcounties and training Area Land Committees.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	17 (17 Land applications were considered at the district headquarters.)	42.50	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	To be done in the 3rd quarter.		

*Expenditure*

211103 Allowances	<b>4,400</b>	1,360	30.9%
221009 Welfare and Entertainment	<b>599</b>	149	24.9%

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

221011 Printing, Stationery, Photocopying and Binding	500	33	6.6%	
222001 Telecommunications	200	30	15.0%	
227001 Travel inland	1,900	390	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	1,962	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,903</b>	<b>1,962</b>	<b>24.8%</b>	

**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.)	2 (2 PAC reports (for 2 Town Councils) were submitted to Council for consideration and other stakeholders.)	40.00	Unadquate facilitation.
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.)	3 (3 Auditor General reports for financial year ended 30th June 2013 (2 from the two Town Councils and 1 for the district) were reviewed at the district headquarters.)	42.86	

Non Standard Outputs:

N/A

N/A

**Expenditure**

211103 Allowances	10,183	2,650	26.0%	
227001 Travel inland	1,870	460	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	3,110	20.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,005</b>	<b>3,110</b>	<b>20.7%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars were attended by DEC members and Government programmes were monitored district wide.	0	Lack of Vehicle for the DEC members that suites the nature of the roads.
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**Expenditure**

211103 Allowances	7,020	2,185	31.1%	
227001 Travel inland	39,000	9,066	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,020	11,251	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>46,020</b>	<b>11,251</b>	<b>24.4%</b>	



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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.	2 Sectoral committee meetings were held to discuss sectoral reports and work plans at the district headquarters.	0	Committees sat as scheduled.
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*Expenditure*

211103 Allowances	9,600	3,255	33.9%
227001 Travel inland	3,840	1,509	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,440	4,764	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,440</b>	<b>4,764</b>	<b>35.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motor vehicle no UAJ 966X serviced & mentained.  Comprehensive insurance policy cover procured.	The Motor vehicle was serviced and maintained.	0	No funding for the servicing and comprehensive insurance for the motor vehicle and motorcycles.
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*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%
<b>Total</b>	<b>9,000</b>	<b>135</b>	<b>1.5%</b>

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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:	Sector staff salaries paid	- Submitted 4th quarter report to the Ministry. - Carried out the handover exercise for the out-going NAADS staff in the district. - Paid staff allowances and salaries	0	Funds were readily available. The NAADS staff handover exercise was inevitable and had to be carried out though not planned for, earlier.
	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			

*Expenditure*

211101 General Staff Salaries	80,797	17,639	21.8%
211103 Allowances	441	225	51.0%
221014 Bank Charges and other Bank related costs	800	222	27.7%
227001 Travel inland	2,977	871	29.3%
Wage Rec't:	80,797	Wage Rec't: 17,639	Wage Rec't: 21.8%
Non Wage Rec't:	4,319	Non Wage Rec't: 1,318	Non Wage Rec't: 30.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,116</b>	<b>Total 18,957</b>	<b>Total 22.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	00 ()	9 (-Made a follow up on BBW Disease control in the district with an official from the Ministry and the picture showed resurgence.)	0	Funds were released in time but there is need to provide more funds for BBW Disease control, as a separate funding in order to help curb the disease.
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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:	-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, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C -Agriculture data collected, processed & disseminated -Banana demonstration plot at district headquarters maintained - Agriculture extension staff backstopped and supervised. -Agroinput supplies procured & utilised. Rice development activities supported -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated Consultations made and Reports to line ministries submitted.	- Carried out the District coffee show on coffee value chain development. -Supplied and trained coffee farmers on the use of the agrochemicals for the control of Black Coffee Twig Borer in the 9 LLGs. - Submitted the Coffee show report to Café Africa O		
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*Expenditure*

227001 Travel inland	<b>10,132</b>	230	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,722</b>	230	4.9%
Domestic Dev't:	<b>5,484</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,206</b>	<b>230</b>	<b>2.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1464 (In the whole district.)	0 (Nil)	.00	funds were released in time.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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 vaccinated	2440 (Livestock & birds vaccinated across the district  Disease surveillance of most common livestock diseases. A mini Lab constructed at District headquarter)	170 (-Vaccinated 169 dogs and 1 cat in Butoha, Magambo, Bugaya, Rubirizi Town Council and Rugazi.)	6.97	
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 -	-Submitted monthly reports to the Ministry- Entebbe.		

*Expenditure*

227001 Travel inland	<b>7,619</b>	870	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,895</b>	870	3.4%
Domestic Dev't:	<b>4,502</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,397</b>	<b>870</b>	<b>2.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4 (- Quarterly fish catch data reports)	1 (- A quarterly fish catch data collected, analysed and a reported made)	25.00	Inadequate funding
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	2 (- Farmer groups trained on cage culture)	1 (- A group of fishers were trained at Katunguru S/county HQs on fish cage farming.)	50.00	
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County  - 4 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 advised -1 BMU performance assessed - 4 BMU committees elected	-1 landing site inspection carried and 4 BMU committees elected  -3 Fish market inspections carried out at Katerera, Katunguru & Ndekye		

*Expenditure*

227001 Travel inland	<b>3,346</b>	335	10.0%
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,349</b>	<i>Non Wage Rec't:</i>	335	<i>Non Wage Rec't:</i>	10.0%
<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%
<b>Total</b>	<b>3,349</b>	<b>Total</b>	<b>335</b>	<b>Total</b>	<b>10.0%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services () 0 (N/A) 0 The funds were released in time.

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) 2 (- Conducted 2 anti vermin patrols along the areas adjacent to the National Park and the Natural Forest in the 2 counties) 50.00

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	1,391	435	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,591	435	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,591	435	27.3%

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration () 0 (N/A) 0 Little funds available

No. of cooperative groups mobilised for registration () 0 (N/A) 0

No of cooperative groups supervised 6 (Trade activities & Cooperative Societies inspected & audited) 4 (-Carried out interim audit in Kisrenyi, Katerera Twetungure, Kyambura and COVOID SACCCOs) 66.67

Non Standard Outputs: Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited

*Expenditure*

<i>211103 Allowances</i>	<b>750</b>	210	28.0%
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	750	Non Wage Rec't:	210	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>28.0%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	()	No (N/A)	0	limited funding
No. of value addition facilities in the district	()	0 (N/A)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunities identified for industrial development	2 (Industrial Development activities (welding, agro-processing etc) identified, registered & supported District-wide.)	1 (Nil)	50.00	
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.	Processed maximum liability for Bunyaruguru Development SACCO.		

*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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 there is a fair performance

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

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	HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained, Child days plus carried out and conducted, DHT monthly meetings cond
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*Expenditure*

211101 General Staff Salaries	800,237	200,059	25.0%
221007 Books, Periodicals & Newspapers	900	616	68.4%
221008 Computer supplies and Information Technology (IT)	1,350	631	46.7%
221009 Welfare and Entertainment	1,500	321	21.4%
221011 Printing, Stationery, Photocopying and Binding	1,363	628	46.0%
221014 Bank Charges and other Bank related costs	890	151	17.0%
227001 Travel inland	9,500	2,285	24.0%
Wage Rec't:	800,237	Wage Rec't: 200,059	Wage Rec't: 25.0%
Non Wage Rec't:	16,903	Non Wage Rec't: 4,631	Non Wage Rec't: 27.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>817,140</b>	<b>Total 204,690</b>	<b>Total 25.0%</b>

*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)	186 (Rutoto SDA, Rugazi Mission Health Centre II)	74.40	deliveries in unit still low calling upon sensitization of communities on advantages of deliveries at health facility through public gatherings
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)	173 (Rutoto SDA; Rugazi Mission Health Centre II; St Charles HC II)	14.42	immunisation still low, DHO's office to ensure outreaches and routine immunisation visits are conducted
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Rutoto HC II Rugazi Mission HC II)	14 (Rutoto HC II Rugazi Mission HC II)	10.00	
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)	3184 (Rutoto SDA HC II, St Charles Health Centr II, ST Josephs and Rugazi Mission Health Centre II)	26.53	
Non Standard Outputs:	NA	N/A		

*Expenditure*

263204 Transfers to other govt. units	17,932	4,483	25.0%
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,932</b>	<i>Non Wage Rec't:</i>	4,483	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>17,932</b>	<b>Total</b>	<b>4,483</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E( 9M)	1 Double cabin no. UG2171M and 1 Suzuki Maruit UG 2050 E Repaired	0	there is a generally good performance as the two motorvehicles are functional and in good state
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*Expenditure*

231004 Transport equipment	21,093	21,315	101.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,093	21,315	101.1%
Donor Dev't:		0	0.0%
Total	21,093	21,315	101.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	505 (505 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 505 teachers posted)	95.28	teachers were getting off from payroll which created unpaid arrears for the district
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	505 (505 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 505 teachers posted)	100.40	



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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:

N/A

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	643,495	21.1%
Wage Rec't:	3,043,535	643,495	21.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,225	0	0.0%
<b>Total</b>	<b>3,055,760</b>	<b>643,495</b>	<b>21.1%</b>

*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.)	0 (to be done in the 2nd quarter)	.00	absenteeism and late coming
No. of Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (to be reported in the 3rd quarter)	.00	
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	30 (30 students dropped out in all primary schools)	1.50	
No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils were enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:		24700 pupils were enrolled in UPE schools in the district		

*Expenditure*

263102 LG Unconditional grants	0	62,995	N/A
263204 Transfers to other govt. units	239,359	62,995	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	239,359	62,995	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>239,359</b>	<b>62,995</b>	<b>26.3%</b>

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

No. of students sitting O level	( )	0 (To be reported in 2nd quarter)	0	some schools have few teachers than enrollment they have. Out of 21 teachers in addition to 85
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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.this will be reported in the third quarter)	0	teachers has been sent katunguru seed schools
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)	85 (85 teachers and non teaching staff planned were in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and katunguru seed school)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

*Expenditure*

211101 General Staff Salaries	546,702	103,026	18.8%
Wage Rec't:	546,702	103,026	18.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>546,702</b>	<b>103,026</b>	<b>18.8%</b>

*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)	4640 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS and 140 students enrolled in katunguru seed schools.)	103.11	increase in enrollment with out facilities
Non Standard Outputs:	Not Planned for	not planned		

*Expenditure*

263319 Conditional transfers for Secondary Schools	593,208	147,314	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	593,208	147,314	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>593,208</b>	<b>147,314</b>	<b>24.8%</b>

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

0  
inadquate funds for supervision of PLE

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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 was done. Supervision of PLE was done
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*Expenditure*

227001 Travel inland	7,900	3,270	41.4%
211101 General Staff Salaries	72,966	15,204	20.8%
221014 Bank Charges and other Bank related costs	700	203	29.0%
Wage Rec't:	72,966	Wage Rec't: 15,204	Wage Rec't: 20.8%
Non Wage Rec't:	11,300	Non Wage Rec't: 3,473	Non Wage Rec't: 30.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>84,266</b>	<b>Total 18,677</b>	<b>Total 22.2%</b>

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

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	8 (8 Secondary schools inspected in a quarter)	133.33	lack of transport means to monitor more schools in the district. Lack of teachers accomodation and toilet stances
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (None)	0	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection report to be provided to council.)	25.00	
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)	30 (30 Primary schools inspected in the district)	9.23	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	60 Meeting of PTA, SMC, & 6 B.o.Gs attended in all schools		

*Expenditure*

227001 Travel inland	24,528	1,070	4.4%
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,528	Non Wage Rec't:	1,070	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,528</b>	<b>Total</b>	<b>1,070</b>	<b>Total</b>	<b>4.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel,	0	Other Government transfers from URF for Quarter one not leases in time
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**Expenditure**

223005 Electricity	3,600		325		9.0%
211101 General Staff Salaries	47,902		8,144		17.0%
211103 Allowances	5,360		90		1.7%
Wage Rec't:	47,902	Wage Rec't:	8,144	Wage Rec't:	17.0%
Non Wage Rec't:	26,247	Non Wage Rec't:	415	Non Wage Rec't:	1.6%
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	8,559	Total	11.4%

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

Length in Km. of rural roads rehabilitated	0 (not planned)	0 (Not planned)	0	The contractor was on schedule
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	17 (17 kms of Community roads rehabilitated under CAIIP-3 programme supervision of works and construction management trainings conducted in katerera subcounty)	37.78	
Non Standard Outputs:	not planned	NA		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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*

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:	<b>39,300</b>	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%
<b>Total</b>	<b>39,300</b>	<b>Total</b>	<b>16,624</b>	<b>Total</b>	<b>42.3%</b>

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

0 N/A

Non Standard Outputs: Re Roofing of CAO's Office , District hdqtrs compound mantainance, Routine repairs, fixing of burglar proffed window on PASoffice window and District hdqtrs compound mantainance done.

*Expenditure*

228001 Maintenance - Civil **2,158** 400 18.5%

228004 Maintenance – Other **5,400** 900 16.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,558</b>	Non Wage Rec't:	1,300	Non Wage Rec't:	17.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,558</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>17.2%</b>

**Output: Vehicle Maintenance**

0 N/A

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 serviced and repaired at District headquarter

*Expenditure*

228002 Maintenance - Vehicles **7,480** 1,658 22.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,480</b>	Non Wage Rec't:	1,658	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,480</b>	<b>Total</b>	<b>1,658</b>	<b>Total</b>	<b>22.2%</b>

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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 &amp; 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	Salaries paid for DWO staff	0	None.
	DWO motor cycles Maintained.	Internet subscription paid		
	Stationery purchased.	Fuel and Lubricants purchased		
	Internet subscription paid			
	Fuel and Lubricants purchased			
	Transport allowance paid			

**Expenditure**

221017 Subscriptions	1,080	270	25.0%
211101 General Staff Salaries	17,451	4,260	24.4%
227001 Travel inland	13,026	2,000	15.4%
Wage Rec't:	17,451	Wage Rec't: 4,260	Wage Rec't: 24.4%
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: 2,270	Domestic Dev't: 14.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,836</b>	<b>Total 6,530</b>	<b>Total 19.3%</b>

**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.)	100.00	More consultations were conducted due to un planned workshops and submissions conducted by the centre. Water quality was a big issue hence need to have more sources tested.
No. of supervision visits during and after construction	110 (110 supervision visits during construction of new water points and projects under defects liability period)	20 (20 supervision visits on water points under defects liability period.)	18.18	
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.)	60 (60 old water points tested for quality.)	75.00	

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	1 (1 coordination meeting held at the district hdqtrs.)	25.00	
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	9 advocacy meetings held at subcounties and 1 held at the district.		
	50 water sources verified in the district.	50 water sources were verified in the district for viability.		
	10 consultations with the centre	4 consultations with the centre were conducted.		
	4 Inter subcounty meetings held.	1 Inter subcounty meetings was held at the district hdqtrs.		
	Data collected from all water points and analysed in entire district.			

*Expenditure*

211103 Allowances	14,416	4,850	33.6%
221001 Advertising and Public Relations	160	160	100.0%
221009 Welfare and Entertainment	4,260	4,850	113.8%
221011 Printing, Stationery, Photocopying and Binding	1,835	260	14.2%
227001 Travel inland	33,025	24,020	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,696	34,140	63.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,696</b>	<b>34,140</b>	<b>63.6%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.
	2 Launches of the campaign at village level	2 Launches of the campaign at village level
	Implementation of 2 community baselines	Selection and Orientation of Subcounty Sanitation Committees.
	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*

221001 Advertising and Public Relations	2,000	400	20.0%
221009 Welfare and Entertainment	2,500	768	30.7%
221011 Printing, Stationery, Photocopying and Binding	620	240	38.7%
227001 Travel inland	12,680	3,800	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,208	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>5,208</b>	<b>22.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources***Function: Natural Resources Management*



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised	0	Inadequate funding
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.		
	Office equipment operations maintained	Office equipment operations maintained		
<i>Expenditure</i>				
211101 General Staff Salaries	65,651	10,755	16.4%	
211103 Allowances	180	90	50.0%	
221014 Bank Charges and other Bank related costs	785	194	24.8%	
227001 Travel inland	250	420	168.0%	
	Wage Rec't: 65,651	Wage Rec't: 10,755	Wage Rec't: 16.4%	
	Non Wage Rec't: 1,533	Non Wage Rec't: 704	Non Wage Rec't: 46.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 67,184</b>	<b>Total 11,459</b>	<b>Total 17.1%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (N/A)	0	visiting the wetland twice to restore it because of weather conditions
Area (Ha) of Wetlands demarcated and restored	1 (Rugyenda wetland in Rubirizi T/C)	1 (Rugyenda wetland in Rubirizi T/C)	100.00	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,271	181	14.3%	
	Wage Rec't: 1,271	Wage Rec't: 181	Wage Rec't: 14.3%	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 1,271</b>	<b>Total 181</b>	<b>Total 14.3%</b>	

**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)	4 (wetland compliance checks conducted to prevent wetland degradation in Katerera county in sub counties of kirugu,katerera T/C,kyabakara and katanda.)	25.00	Lack means of transport
Non Standard Outputs:	N/A	N/A		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Expenditure*

227001 Travel inland	927	184	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	927	184	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>927</b>	<b>184</b>	<b>19.8%</b>	

**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 (N/A)      0      N/A

Non Standard Outputs:      Survey of Kasharara agricultural land      N/A

*Expenditure*

227001 Travel inland	2,153	483	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,153	483	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,153</b>	<b>483</b>	<b>22.4%</b>	

**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)      2 inspections conducted to regulate developments(Rutoto trading centre)      0      lack of means of transport to the field

*Expenditure*

227001 Travel inland	1,051	187	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,051	187	17.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,051</b>	<b>187</b>	<b>17.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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****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 the sector staff have been paid their salaries.	0	Salaries paid was less than what was budget for because some positions have not been filled as planned.
	Bank charges for the sector financial operations paid.	Bank charges have been deducted for all bank transactions.		
	Coordination of sector activities made.	One sector staff meeting has been held		

**Expenditure**

211101 General Staff Salaries	132,301	26,387	19.9%
Wage Rec't:	132,301	Wage Rec't: 26,387	Wage Rec't: 19.9%
Non Wage Rec't:	1,350	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%
<b>Total</b>	<b>133,651</b>	<b>Total 26,387</b>	<b>Total 19.7%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Number of Special Needs Education schools visited.	No school was visited in this quarter.	0	No special needs education school was visited because the funds we had under CBR was devoted to assist a child who had a heart problem and needed immediate assistance to go for heart surgery.
	Number of PWDs assessed and given assistive appliances.	One meeting was held to fund PWD groups.		
	Number of people assisted and referred to hospitals.	One child with heart problem was assisted to get a heart operation.		
	Follow up on children with disabilities.			
	Sensitisation of parents of children with disabilities.			

**Expenditure**

227001 Travel inland	3,300	415	12.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,890	Non Wage Rec't: 415	Non Wage Rec't: 3.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,890</b>	<b>Total 415</b>	<b>Total 3.2%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development	4 (Holding two staff meetings and facilitation of staff to carry	1 (One sector staff meeting was held at the district.)	25.00	The staff meeting was held as planned.
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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**

Workers out community development work)

Non Standard Outputs: Holding staff review meetings. One sector staff meeting was held at the district.

*Expenditure*

227001 Travel inland	2,323	528	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,323	528	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,323</b>	<b>528</b>	<b>22.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(Monitoring 73 FAL classes	357 (357 adult learners were tested and their certificates have been issued out.	0	The activity was done as planned.
	Conducting FAL review meetings in all sub counties and Town councils.	Level 1 236 Level 2 121 Total 357)		
	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.	The FAL quarterly report was submitted to the ministry.		

*Expenditure*

227001 Travel inland	2,640	2,284	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,170	2,284	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,170</b>	<b>2,284</b>	<b>24.9%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	12 (Following up children related cases and carrying out social inquiries.)	3 (OVC district advocacy meeting was held at the district.  Training of sub county staff for implementation of youth livelihood programme was done at the district.)	25.00	The Youth livelihood funds was released late. The OVC program of formation of OVC committees at village, parish and sub county
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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	Sub county staff have been trained on youth livelihood programme		level has not been completed yet due to the census exercise where all our staff at sub county level were all involved.
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*Expenditure*

221002 Workshops and Seminars	<b>5,000</b>	1,910	38.2%
227001 Travel inland	<b>75,082</b>	1,690	2.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>207,082</b>	1,910	Non Wage Rec't: 0.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		1,690	Donor Dev't: 0.0%
<b>Total</b>	<b>207,082</b>	<b>Total 3,600</b>	<b>Total 1.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	(Three Youth councils and one Youth executive meetings held at the district.)	1 (One youth executive meeting has been held at the district.)	0	Funds were not spent as planned in the first quarter because part of the funds is to be used to fund the Youth Day celebrations in the second quarter.
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth chairperson has not been funded for his funds were to be used to support the district Youth day cerebrations.		

*Expenditure*

227001 Travel inland	<b>3,346</b>	430	12.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>3,346</b>	430	Non Wage Rec't: 12.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,346</b>	<b>Total 430</b>	<b>Total 12.9%</b>

**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.	1 (One PWD council held at the district.)	0	PWDs delayed to bring in their proposals for projects to be funded..
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD prrojects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	PWD groups not yet funded because their project proposals were not yet ready.		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Expenditure*

227001 Travel inland	3,529	833	23.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,845	833	Non Wage Rec't:	4.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,845</b>	<b>833</b>	<b>Total</b>	<b>4.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 - 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	payment of salary to one staff on the planning unit done for the 3 months of July, August and September	0	Understaffing in the planning unit. The unit is headed by one officer who is substantively appointed as a population officer
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*Expenditure*

211101 General Staff Salaries	50,255	2,585	5.1%	
Wage Rec't:	50,255	2,585	Wage Rec't:	5.1%
Non Wage Rec't:	2,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>52,255</b>	<b>2,585</b>	<b>Total</b>	<b>4.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	( )	3 (3 TPC meetings held for July, August and September 2014)	0	Inadequate funding towards the review of the DDP, Need for Retresher training on Output budgeting tool to all heads of departments
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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)	1 (Only the Population Officer in the planning unit at the district headquarters.)	50.00	
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No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
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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	4th quarter progress report prepared and submitted to line ministries. District annual workplan for 2014/15 prepared and in place		
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*Expenditure*

221002 Workshops and Seminars	540	200	37.0%	
227001 Travel inland	5,257	1,675	31.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	1,875	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>1,875</b>	<b>25.0%</b>	

**Output: Statistical data collection***Expenditure*

227001 Travel inland	0	14,197	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		14,197	0.0%	
<b>Total</b>	<b>0</b>	<b>14,197</b>	<b>0.0%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Conducting the population and housing census	Training of enumerators done conducting public awareness to all stakeholders done Enumeration of all households and Institutions conducted	0	Existence of religious cults like Nyangaakaibo hindered enumeration of some households in Kyabakara and Katerera Sub counties
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**Vote: 602** Rubirizi District**2014/15 Quarter 1****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***Expenditure*

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

**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	0	lack of transport means in the unit to timely monitor all government projects
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*Expenditure*

227001 Travel inland	<b>10,283</b>	3,261	31.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>13,038</b>	3,261	25.0%	
Domestic Dev't:	<b>2,421</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,458</b>	<b>3,261</b>	<b>21.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Inadequate funds to



**Vote: 602** Rubirizi District**2014/15 Quarter 1****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.	payment for salaries, purchase of stationery, 1 internal audit plans prepared at the district and reports produced.		purchase stationery for the department
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	350	116.7%
Wage Rec't:	25,849	0	0.0%
Non Wage Rec't:	300	350	116.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,149</b>	<b>350</b>	<b>1.3%</b>

**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 atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	22 (11 departments audited and 9 sub counties audited kichwamba, kirugu, katunguru, kyabakara, katanda, katerera subcounty, magambo, Ryeru and Rutoto)	16.18	Funds came late and the audit could not achieve its objective as planned and balance of the funds on fuel are paid in second quarter
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)	30/10/2014 (Reports submitted to Auditor General's Office in mbarara and to the Ministry of local government)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	8,593	315	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,843	315	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,843</b>	<b>315</b>	<b>3.6%</b>

**Vote: 602** Rubirizi District**2014/15 Quarter 1****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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>5,705,721</b>	<i>Wage Rec't:</i>	1,185,158	<i>Wage Rec't:</i>	20.8%
<i>Non Wage Rec't:</i>	<b>2,040,091</b>	<i>Non Wage Rec't:</i>	705,731	<i>Non Wage Rec't:</i>	34.6%
<i>Domestic Dev't:</i>	<b>128,901</b>	<i>Domestic Dev't:</i>	60,307	<i>Domestic Dev't:</i>	46.8%
<i>Donor Dev't:</i>	<b>15,225</b>	<i>Donor Dev't:</i>	15,887	<i>Donor Dev't:</i>	104.3%
<b>Total</b>	<b>7,889,938</b>	<b>Total</b>	<b>1,967,083</b>	<b>Total</b>	<b>24.9%</b>

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>45,992</b>	<b>4,344</b>
<b>Sector: Education</b>				<b>29,962</b>	<b>4,344</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,962</b>	<b>4,344</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,330</b>	<b>0</b>
LCII: KISENYI				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines in p/s of Kisenyi</b>	Kisenyi P/S	Conditional Grant to SFG	Being Procured	17,330	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,632</b>	<b>4,344</b>
LCII: KASHAKA				2,815	1,086
Item: 263204 Transfers to other govt. units					
<b>kashaka p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	2,815	1,086
			(funds utilised)		
LCII: KATUNGURU				2,707	1,086
Item: 263204 Transfers to other govt. units					
<b>katunguru p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	2,707	1,086
			(funds utilised)		
LCII: KAZINGA				4,028	1,086
Item: 263204 Transfers to other govt. units					
<b>kazinga channel p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,028	1,086
			(funds utilised)		
LCII: KISENYI				3,081	1,086
Item: 263204 Transfers to other govt. units					
<b>kishenyi p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,081	1,086
			(funds utilised)		
<b>Sector: Health</b>				<b>12,572</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>12,572</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: KASHAKA				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>45,992</b>	<b>4,344</b>
<b>Renovation of OPD at Kashaka H C II</b>	Kashaka H C II	Conditional Grant to PHC - development	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,572</b>	<b>0</b>
LCII: KASHAKA				730	0
Item: 263204 Transfers to other govt. units					
<b>Kashaka HC II for immunisation outreaches and general administration</b>	Kashaka HC II	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
LCII: KATUNGURU				4,382	0
Item: 263204 Transfers to other govt. units					
<b>katunguru HC III for immunisation outreaches and general administration</b>	katunguru HC III	Conditional Grant to PHC - development	N/A	4,382	0
			(Not yet done)		
LCII: KAZINGA				730	0
Item: 263204 Transfers to other govt. units					
<b>kazinga HC II for immunisation outreaches and general administration</b>	kazinga HC II	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
LCII: KISENYI				730	0
Item: 263204 Transfers to other govt. units					
<b>kishenyi HC II for immunisation outreaches and general administration</b>	kishenyi HC II	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: KAZINGA				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Katunguru to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
			(Not yet done)		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>130,594</b>	<b>5,839</b>
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>0</b>
LCII: Not Specified				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIIP-3</b>	Kichwamba, Nyakasozi, Maga	Other Transfers from	Being Procured	13,100	0
<b>Project(15kms)-</b>	mbo,	Central Government			
<b>supervision</b>					
<b>monitoring, Community</b>					
<b>mobilisation</b>					
<b>component: cross</b>					
<b>cutting issues, training</b>					
<b>and capacity</b>					
<b>building, supervision</b>					
<b>and monitoring</b>					
<b>Sector: Education</b>				<b>86,447</b>	<b>4,344</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,447</b>	<b>4,344</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: RUMURI				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff</b>	Rumuri P/S	Conditional Grant to	Being Procured	68,000	0
<b>houses in Rumuri P.S</b>		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,447</b>	<b>4,344</b>
LCII: KICHWAMBA				5,583	1,086
Item: 263204 Transfers to other govt. units					
<b>kicwamba p/s for</b>		Conditional Grant to	N/A	5,583	1,086
<b>school administration</b>		Primary Education			
<b>and support to sports</b>					
<b>activities</b>					
			(funds utilised)		
LCII: KYAMBURA				5,332	1,086
Item: 263204 Transfers to other govt. units					
<b>kyambura p/s for</b>		Conditional Grant to	N/A	5,332	1,086
<b>school administration</b>		Primary Education			
<b>and support to sports</b>					
<b>activities</b>					
			(funds utilised)		
LCII: RUMURI				7,532	2,172
Item: 263204 Transfers to other govt. units					
<b>Rumuli p/s for school</b>		Conditional Grant to	N/A	5,887	1,086
<b>administration and</b>		Primary Education			
<b>support to sports</b>					
<b>activities</b>					
			(funds utilised)		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>130,594</b>	<b>5,839</b>
<b>Rumuri Cope School for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	1,644	1,086
(funds utilised)					
<b>Sector: Health</b>				<b>11,089</b>	<b>1,494</b>
<b>LG Function: Primary Healthcare</b>				<b>11,089</b>	<b>1,494</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>1,494</b>
LCII: KICHWAMBA				5,977	1,494
Item: 263204 Transfers to other govt. units					
<b>ST Charles for Administration purposes and immunisation activities</b>		Conditional Grant to NGO Hospitals	N/A	5,977	1,494
(Transferred)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,112</b>	<b>0</b>
LCII: KICHWAMBA				5,112	0
Item: 263204 Transfers to other govt. units					
<b>kichwamba HC III for immunisation outreaches and general administration</b>	kichwamba HC III	Conditional Grant to PHC - development	N/A	4,382	0
(Not yet done)					
<b>Rumuri HC II for immunisation outreaches and general administration</b>	Rumuri HC II	Conditional Grant to PHC - development	N/A	730	0
(Not yet done)					
<b>Sector: Water and Environment</b>				<b>16,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,500</b>	<b>0</b>
LCII: KICHWAMBA				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S</b>	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Being Procured	16,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: KICHWAMBA				3,458	0
Item: 263202 LG Unconditional grants					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>130,594</b>	<b>5,839</b>
transfer of CDD funds to Kichwamba to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

(Not yet done)

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGAMBO</b>		<i>LCIV: BUNYARUGURU</i>		<b>31,112</b>	<b>2,172</b>
<b>Sector: Education</b>				<b>11,424</b>	<b>2,172</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,424</b>	<b>2,172</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,259</b>	<b>0</b>
LCII: BUTOHA				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not SpecifiedSupply of iron sheets to Primary schools of Butoha P/S</b>	Butoha P/S	LGMSD (Former LGDP)	Not Started	3,259	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,165</b>	<b>2,172</b>
LCII: BUTOHA				8,165	2,172
Item: 263204 Transfers to other govt. units					
<b>Nyangorogoro P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,403	1,086
			(funds utilised)		
<b>Butoha p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,763	1,086
			(funds utilised)		
<b>Sector: Health</b>				<b>730</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>730</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>730</b>	<b>0</b>
LCII: BUTOHA				730	0
Item: 263204 Transfers to other govt. units					
<b>Butoha HC II for immunisation outreaches and general administration</b>	BUTOHA	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
<b>Sector: Water and Environment</b>				<b>15,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: BUTOHA				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retension for completed projects in Magambo</b>	Butoha	Conditional transfer for Rural Water	Being Procured	10,000	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: BUTOHA				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGAMBO</b>		<i>LCIV: BUNYARUGURU</i>		<b>31,112</b>	<b>2,172</b>
<b>Constuction of 1 shallow well</b>	Butoha	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: BUTOHA				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Magambo to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
(Not yet done)					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>911,165</b>	<b>125,277</b>
<b>Sector: Works and Transport</b>				<b>322,804</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>314,574</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>314,574</b>	<b>0</b>
LCII: NYAKASHARU				314,574	0
Item: 263101 LG Conditional grants					
<b>District feeder roads maintainance</b>	HEADQUARTERS	Roads Rehabilitation Grant	N/A	205,813	0
			(Not yet started)		
<b>Maintainance of Rubirizi Town council roads</b>	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	70,091	0
			(Not yet started)		
<b>District Headquarters for maintainance of Community Access Roads</b>	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	0
			(Not yet started)		
<b>LG Function: District Engineering Services</b>				<b>8,230</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,230</b>	<b>0</b>
LCII: KASHARARA				7,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of a 2- stance Vip latrine at the District</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	7,230	0
			(on progress)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: KASHARARA				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>purchase of furniture (chairs,Tables ans filing cupboards) for Health and Educ Sector</b>		LGMSD (Former LGDP)	Being Procured	1,000	0
			(on progress)		
<b>Sector: Education</b>				<b>414,720</b>	<b>102,468</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,248</b>	<b>4,258</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,259</b>	<b>0</b>
LCII: NDEKYE				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of Ruyenda in Rubirizi</b>	Ruyenda P/S	LGMSD (Former LGDP)	Not Started	3,259	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,989</b>	<b>4,258</b>
LCII: KASHARARA				5,563	2,086

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>911,165</b>	<b>125,277</b>
Item: 263204 Transfers to other govt. units					
<b>Ndekye Boys p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,563	2,086
			(funds utilised)		
LCII: NDEKYE				4,637	1,086
Item: 263204 Transfers to other govt. units					
<b>Rugyenda P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,637	1,086
			(funds utilised)		
LCII: NYAKASHARU				5,789	1,086
Item: 263204 Transfers to other govt. units					
<b>Rugazi Central p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,789	1,086
			(funds utilised)		
<b>LG Function: Secondary Education</b>				<b>395,472</b>	<b>98,209</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>395,472</b>	<b>98,209</b>
LCII: KASHARARA				197,736	49,105
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ndekye SSS Administration and support to sports and co-curricular activities</b>	Ndekye SSS	Conditional Grant to Secondary Education	N/A	197,736	49,105
			(on progress)		
LCII: NYAKASHARU				197,736	49,105
Item: 263319 Conditional transfers for Secondary Schools					
<b>St.Michael High School for Administration and support to sports and co-curricular activities</b>	St.Michael High School	Conditional Grant to Secondary Education	N/A	197,736	49,105
			(on progress)		
<b>Sector: Health</b>				<b>170,183</b>	<b>22,809</b>
<b>LG Function: Primary Healthcare</b>				<b>170,183</b>	<b>22,809</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>21,093</b>	<b>21,315</b>
LCII: NYAKASHARU				21,093	21,315
Item: 231004 Transport equipment					
<b>repair of a suzuki maruit UG 2050 E</b>	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	9,000	9,000
<b>Repair of a double cabin no UG 2171 m</b>	Rugazi HCIV	Conditional Grant to PHC- Non wage	Completed	12,093	12,315

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUBIRIZI TC</b>		<i>LCIV: BUNYARUGURU</i>		<b>911,165</b>	<b>125,277</b>
<b>Output: Other Capital</b>				<b>90,000</b>	<b>0</b>
LCII: NYAKASHARU				90,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>UNEPI - SIAs</b>	District Headquarters	Donor Funding	Not Started	90,000	0
<b>conducting door to door immunisation</b>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>26,818</b>	<b>0</b>
LCII: KASHARARA				26,818	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of inpatient ward at Rugazi HC IV</b>	Rugazi HC IV	Conditional Grant to PHC - development	Not Started	26,818	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>1,494</b>
LCII: NYAKASHARU				5,977	1,494
Item: 263204 Transfers to other govt. units					
<b>Rugazi Mission for Administration purposes and immunisation activities</b>		Conditional Grant to NGO Hospitals	N/A	5,977	1,494
(Transferred)					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,294</b>	<b>0</b>
LCII: NYAKASHARU				26,294	0
Item: 263204 Transfers to other govt. units					
<b>Rugazi HC IV for immunisation outreaches and general administration</b>	Rugazi HC IV	Conditional Grant to PHC - development	N/A	26,294	0
(Not yet done)					
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: KASHARARA				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Rubirizi TC to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
(Not yet done)					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>181,269</b>	<b>9,183</b>
<b>Sector: Education</b>				<b>157,819</b>	<b>7,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>157,819</b>	<b>7,689</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,000</b>	<b>0</b>
LCII: BURURUMA				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 class room blocks at Buhinda ps</b>	Buhinda ps	Conditional Grant to SFG	Being Procured	62,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: NDANGARO				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff houses in Rutoto</b>	Rutoto P/S	Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,819</b>	<b>7,689</b>
LCII: KASENYI				4,616	1,086
Item: 263204 Transfers to other govt. units					
<b>Ndangaro P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,616	1,086
			(funds utilised)		
LCII: NDANGARO				7,584	2,172
Item: 263204 Transfers to other govt. units					
<b>Rutoto(Busingye memorial) p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,880	1,086
			(funds utilised)		
<b>Ndangaro Cope school for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	1,704	1,086
			(funds utilised)		
LCII: NYABUBARE				10,117	3,344
Item: 263204 Transfers to other govt. units					
<b>Buhinda p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	6,472	2,258
			(funds utilised)		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>181,269</b>	<b>9,183</b>
Nyabubare Islamic p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	3,645	1,086
			(funds utilised)		
LCII: RWEMITAGU				5,502	1,086
Item: 263204 Transfers to other govt. units					
Rwemitagu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	N/A	5,502	1,086
			(funds utilised)		
<b>Sector: Health</b>				<b>6,707</b>	<b>1,494</b>
<b>LG Function: Primary Healthcare</b>				<b>6,707</b>	<b>1,494</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977</b>	<b>1,494</b>
LCII: NDANGARO				5,977	1,494
Item: 263204 Transfers to other govt. units					
Rutoto SDA for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	N/A	5,977	1,494
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>730</b>	<b>0</b>
LCII: NDANGARO				730	0
Item: 263204 Transfers to other govt. units					
Ndangaro HC II for immunisation outreaches and general administration	Ndangaro HC II	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
<b>Sector: Water and Environment</b>				<b>13,285</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,285</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>7,785</b>	<b>0</b>
LCII: NDANGARO				3,285	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 small spring protection in Rutoto		LGMSD (Former LGDP)	Being Procured	3,285	0
LCII: RWEMITAGU				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 Extra large spring in Rutoto S/C	Rwemitagu	Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RUTOTO</b>		<i>LCIV: BUNYARUGURU</i>		<b>181,269</b>	<b>9,183</b>
LCII: RWEMITAGU				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>constuction of 1 shallow well</b>	Rwemitagu	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: NYABUBARE				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Rutoto to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0

(Not yet done)

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>59,477</b>	<b>7,603</b>
<b>Sector: Education</b>				<b>52,789</b>	<b>7,603</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,789</b>	<b>7,603</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,259</b>	<b>0</b>
LCII: MUGOGO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of MugogoP/S in Ryeru,</b>	Mugogo P/S	LGMSD (Former LGDP)	Not Started	3,259	0
<b>Output: Classroom construction and rehabilitation</b>				<b>17,330</b>	<b>0</b>
LCII: MUGOGO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines in p/s of Mushangyi</b>	Mushangyi P/S	Conditional Grant to SFG	Being Procured	17,330	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,199</b>	<b>7,603</b>
LCII: BUZENGA				4,583	1,086
Item: 263204 Transfers to other govt. units					
<b>Buzenga p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,583	1,086
			(funds utilised)		
LCII: MUBANDA				4,085	1,086
Item: 263204 Transfers to other govt. units					
<b>Mubanda p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,085	1,086
			(funds utilised)		
LCII: MUGOGO				8,072	2,172
Item: 263204 Transfers to other govt. units					
<b>Mugogo for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,105	1,086
			(funds utilised)		
<b>Mushangi P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,967	1,086
			(funds utilised)		
LCII: MUSHUMBA				4,230	1,086
Item: 263204 Transfers to other govt. units					



**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>59,477</b>	<b>7,603</b>
<b>Mushumba p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,230	1,086
			(funds utilised)		
LCII: NYAKIYANJA				11,230	2,172
Item: 263204 Transfers to other govt. units					
<b>Nyakiyanja p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,689	1,086
			(funds utilised)		
<b>Karagara p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	6,540	1,086
			(funds utilised)		
<b>Sector: Health</b>				<b>730</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>730</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>730</b>	<b>0</b>
LCII: MUSHUMBA				730	0
Item: 263204 Transfers to other govt. units					
<b>Mushumba HC II for immunisation outreaches and general administration</b>	Mushumba HC II	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: BUZENGA				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1small spring protection in Ryeru S/C</b>	BUZENGA	Conditional transfer for Rural Water	Being Procured	2,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: NYAKIYANJA				3,458	0
Item: 263202 LG Unconditional grants					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: RYERU</b>		<i>LCIV: BUNYARUGURU</i>		<b>59,477</b>	<b>7,603</b>
transfer of CDD funds to Ryeru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	N/A	3,458	0

(Not yet done)

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATANDA</b>		<i>LCIV: KATERERA</i>		<b>322,681</b>	<b>8,689</b>
<b>Sector: Works and Transport</b>				<b>13,100</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>0</b>
LCII: KATANDA				13,100	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIIP-3</b>	Katanda,Ryamatumba,Munyo	Other Transfers from	Being Procured	13,100	0
<b>Project(15kms)-</b>	nyi	Central Government			
<b>monitoring,supervision,t</b>					
<b>raining and capacity</b>					
<b>building</b>					
<b>Sector: Education</b>				<b>31,074</b>	<b>8,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,074</b>	<b>8,689</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,074</b>	<b>8,689</b>
LCII: KATANDA				11,604	3,258
Item: 263204 Transfers to other govt. units					
<b>Katanda p/s for school</b>		Conditional Grant to	N/A	5,151	1,086
<b>administration and</b>		Primary Education			
<b>support to sports</b>					
<b>activities</b>					
			(funds utilised)		
<b>Kakindo p/s for school</b>		Conditional Grant to	N/A	3,179	1,086
<b>administration and</b>		Primary Education			
<b>support to sports</b>					
<b>activities</b>					
			(funds utilised)		
<b>Kisharu P/s for school</b>		Conditional Grant to	N/A	3,274	1,086
<b>administration and</b>		Primary Education			
<b>support to sports</b>					
<b>activities</b>					
			(funds utilised)		
LCII: KYANKARANGA				3,692	1,086
Item: 263204 Transfers to other govt. units					
<b>Nsooko p/s for school</b>		Conditional Grant to	N/A	3,692	1,086
<b>administration and</b>		Primary Education			
<b>support to sports</b>					
<b>activities</b>					
			(funds utilised)		
LCII: MUGYERA				4,706	1,086
Item: 263204 Transfers to other govt. units					
<b>Kanyanshande for</b>		Conditional Grant to	N/A	4,706	1,086
<b>school administration</b>		Primary Education			
<b>and support to sports</b>					
<b>activities</b>					
			(funds utilised)		
LCII: MUNYONYI				11,073	3,258
Item: 263204 Transfers to other govt. units					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATANDA</b>		<i>LCIV: KATERERA</i>		<b>322,681</b>	<b>8,689</b>
<b>Mikonebiri p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,068	1,086
			(funds utilised)		
<b>Katsyoha p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,578	1,086
			(funds utilised)		
<b>Munyonyi p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,427	1,086
			(funds utilised)		
<b>Sector: Water and Environment</b>				<b>275,049</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>275,049</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: KYANKARANGA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 2 small construction of spring protection in Katanda</b>		Conditional transfer for Rural Water	Being Procured	5,000	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: RYAMATUMBA				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>constuction of 1 shallow well</b>	Kanyanshande.	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Construction of piped water supply system</b>				<b>264,549</b>	<b>0</b>
LCII: MUNYONYI				247,220	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Munyonyi GFS (Phase 1)</b>	Munyonyi.	Conditional transfer for Rural Water	Being Procured	247,220	0
LCII: RYAMATUMBA				17,329	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Kanyashande Community pumped water system</b>	Kanyanshande	Conditional transfer for Rural Water	Being Procured	17,329	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: KATANDA				3,458	0

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATANDA</b>		<i>LCIV: KATERERA</i>		<b>322,681</b>	<b>8,689</b>
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Katanda to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
			(Not yet done)		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA</b>		<i>LCIV: KATERERA</i>		<b>166,697</b>	<b>19,882</b>
<i>Sector: Works and Transport</i>				<b>13,100</b>	<b>16,624</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>13,100</b>	<b>16,624</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100</b>	<b>16,624</b>
LCII: NYAMIRIMA				13,100	16,624
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP-3 project(15 kms)- monitoring,supervision,t raining and capacity building</b>		Other Transfers from Central Government	Works Underway	13,100	16,624
<i>Sector: Education</i>				<b>141,139</b>	<b>3,258</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>141,139</b>	<b>3,258</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,000</b>	<b>0</b>
LCII: KATERERA				62,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 class room blocks at Kagorogoro ps</b>	Kagorogoro ps	Conditional Grant to SFG	Being Procured	62,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: MWONGYERA				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff houses in mwongyera P/S</b>	mwongyera P/S	Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,139</b>	<b>3,258</b>
LCII: MWONGYERA				11,139	3,258
Item: 263204 Transfers to other govt. units					
<b>Mwongyera p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,995	1,086
			(funds utilised)		
<b>Mwongyera Cope School for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	1,749	1,086
			(funds utilised)		
<b>Kagorogoro p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,395	1,086
			(funds utilised)		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA</b>		<i>LCIV: KATERERA</i>		<b>166,697</b>	<b>19,882</b>
<i>Sector: Water and Environment</i>				<b>9,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,000</b>	<b>0</b>
LCII: NYAMIRIMA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 2 Extra large springs in Katerera S/C</b>	Nyamirima	Conditional transfer for Rural Water	Being Procured	9,000	0
<i>Sector: Social Development</i>				<b>3,458</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: MWONGYERA				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Katerera to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
(Not yet done)					



**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<b>LCIV: KATERERA</b>		<b>225,205</b>	<b>7,603</b>
<b>Sector: Works and Transport</b>				<b>74,408</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,408</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>74,408</b>	<b>0</b>
LCII: KATERERA WARD				74,408	0
Item: 263101 LG Conditional grants					
<b>Maintainance of</b>	Katerera T/c	Roads Rehabilitation Grant	N/A	74,408	0
<b>katerera T/c roads</b>			(Not yet started)		
<b>Sector: Education</b>				<b>121,138</b>	<b>7,603</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,138</b>	<b>7,603</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,259</b>	<b>0</b>
LCII: KATERERA WARD				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of Katerera Town school in Katerera Town council,</b>	Katerera Town School	LGMSD (Former LGDP)	Not Started	3,259	0
<b>Output: Classroom construction and rehabilitation</b>				<b>17,330</b>	<b>0</b>
LCII: MUYENGA WARD				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines in p/s of Mugyera</b>	Mugyera P/s	Conditional Grant to SFG	Being Procured	17,330	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: MUYENGA WARD				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff houses in Kyamwiru P/S</b>	Kyamwiru P/S	Conditional Grant to SFG	Being Procured	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,549</b>	<b>7,603</b>
LCII: KACU WARD				5,445	1,086
Item: 263204 Transfers to other govt. units					
<b>Kacu p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,445	1,086
			(funds utilised)		
LCII: KATERERA WARD				12,507	3,258
Item: 263204 Transfers to other govt. units					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<b>LCIV: KATERERA</b>		<b>225,205</b>	<b>7,603</b>
<b>Kanywero P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,799	1,086
		(funds utilised)			
<b>Katarera Town School for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,957	1,086
		(funds utilised)			
<b>Katerera Cope for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	1,751	1,086
		(funds utilised)			
<b>LCII: MUYENGA WARD</b>				4,028	1,086
Item: 263204 Transfers to other govt. units					
<b>Kyamwiru P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,028	1,086
		(funds utilised)			
<b>LCII: NYAKAGYEZI WARD</b>				10,568	2,172
Item: 263204 Transfers to other govt. units					
<b>Mugyera p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,840	1,086
		(funds utilised)			
<b>Rugando II p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,729	1,086
		(funds utilised)			
<b>Sector: Health</b>				<b>26,200</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>26,200</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>21,818</b>	<b>0</b>
<b>LCII: KATERERA WARD</b>				21,818	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD ward at Katerera H CIII</b>	Katerera H CIII	Conditional Grant to PHC - development	Not Started	21,818	0
<b>Lower Local Services</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,382</b>	<b>0</b>
<b>LCII: KATERERA WARD</b>				4,382	0
Item: 263204 Transfers to other govt. units					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATERERA TOWN COUNCIL</b>		<i>LCIV: KATERERA</i>		<b>225,205</b>	<b>7,603</b>
<b>Katerera HCIII for immunisation outreaches and general administration</b>	Katerera HCIII	Conditional Grant to PHC- Non wage	N/A	4,382	0
(Not yet done)					
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: KATERERA WARD				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Katerera TC to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
(Not yet done)					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: KATERERA</i>		<b>315,437</b>	<b>55,621</b>
<b>Sector: Education</b>				<b>260,568</b>	<b>55,621</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,832</b>	<b>6,517</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,259</b>	<b>0</b>
LCII: KIKUMBO				3,259	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of iron sheets to Primary schools of Kijogombe P/S in Kirugu S/C,</b>	Kijogombe	LGMSD (Former LGDP)	Not Started	3,259	0
<b>Output: Classroom construction and rehabilitation</b>				<b>34,661</b>	<b>0</b>
LCII: KIKUMBO				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines in p/s of Kikumbo</b>	Kikumbo P/S	Conditional Grant to SFG	Being Procured	17,330	0
LCII: KIRUGU				17,330	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance lined VIP latrines in p/s of Kirugu Moslem</b>	Kirugu Moslem P/S	Conditional Grant to SFG	Being Procured	17,330	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,912</b>	<b>6,517</b>
LCII: KIKUMBO				8,098	2,172
Item: 263204 Transfers to other govt. units					
<b>Kijogombe for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,282	1,086
			(funds utilised)		
<b>Kikumbo p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,817	1,086
			(funds utilised)		
LCII: KIRUGU				12,841	3,258
Item: 263204 Transfers to other govt. units					
<b>Kirugu p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,642	1,086
			(funds utilised)		

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<b>LCIV: KATERERA</b>		<b>315,437</b>	<b>55,621</b>
<b>Kirugu Cope School for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	1,685	1,086
			(funds utilised)		
<b>Kirugu Moslem p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,514	1,086
			(funds utilised)		
LCII: MIRARIKYE				3,972	1,086
Item: 263204 Transfers to other govt. units					
<b>Kafuro p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,972	1,086
			(funds utilised)		
<b>LG Function: Secondary Education</b>				<b>197,736</b>	<b>49,105</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>197,736</b>	<b>49,105</b>
LCII: KIRUGU				197,736	49,105
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kirugu SSS</b>	Kirugu SSS	Conditional Grant to Secondary Education	N/A	197,736	49,105
<b>Administration and support to sports and co-curricular activities</b>			(on progress)		
<b>Sector: Health</b>				<b>9,912</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>9,912</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,182</b>	<b>0</b>
LCII: KIRUGU				9,182	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD</b>	Kyenzaza HCII	LGMSD (Former LGDP)	Not Started	9,182	0
<b>Kyenzaza HCII</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>730</b>	<b>0</b>
LCII: Kyenzaza				730	0
Item: 263204 Transfers to other govt. units					
<b>kyenzaza HC II for immunisation outreaches and general administration</b>	kyenzaza HC II	Conditional Grant to PHC - development	N/A	730	0
			(Not yet done)		
<b>Sector: Water and Environment</b>				<b>41,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,500</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRUGU</b>		<i>LCIV: KATERERA</i>		<b>315,437</b>	<b>55,621</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: KIRUGU				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Public toilet at Kyeijogombe P/S</b>	Kyeijogombe P.S	Conditional transfer for Rural Water	Being Procured	15,000	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: KIKUMBO				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 shallow well</b>	Kafuro.	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Output: Construction of piped water supply system</b>				<b>21,000</b>	<b>0</b>
LCII: KIRUGU				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Katerera GFS to Kyenzaza</b>	Kyenzaza	Conditional transfer for Rural Water	Being Procured	21,000	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: Kyenzaza				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Kirugu to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
(Not yet done)					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYABAKARA</b>		<i>LCIV: KATERERA</i>		<b>48,122</b>	<b>6,517</b>
<b>Sector: Education</b>				<b>24,434</b>	<b>6,517</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,434</b>	<b>6,517</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,434</b>	<b>6,517</b>
LCII: KAKARI				9,452	2,172
Item: 263204 Transfers to other govt. units					
<b>Kakari p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,336	1,086
			(funds utilised)		
<b>Makanga P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	5,117	1,086
			(funds utilised)		
LCII: KYABAKARA				4,637	1,086
Item: 263204 Transfers to other govt. units					
<b>Kyabakara p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	4,637	1,086
			(funds utilised)		
LCII: NGORO				3,621	1,086
Item: 263204 Transfers to other govt. units					
<b>Ngoro P/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,621	1,086
			(funds utilised)		
LCII: NYABUBARE				6,723	2,172
Item: 263204 Transfers to other govt. units					
<b>Mugombwa p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,473	1,086
			(funds utilised)		
<b>Nyakarambi p/s for school administration and support to sports activities</b>		Conditional Grant to Primary Education	N/A	3,250	1,086
			(funds utilised)		
<b>Sector: Health</b>				<b>730</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>730</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>730</b>	<b>0</b>
LCII: KYABAKARA				730	0
Item: 263204 Transfers to other govt. units					

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KYABAKARA</b>		<i>LCIV: KATERERA</i>		<b>48,122</b>	<b>6,517</b>
<b>kyabakara HC II for immunisation outreaches and general administration</b>	kyabakara HC II	Conditional Grant to PHC - development	N/A	730	0
(Not yet done)					
<b>Sector: Water and Environment</b>				<b>19,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>14,000</b>	<b>0</b>
LCII: KAKARI				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 2 Extra large springs in Kyabakara S/C</b>	Rusoro, Kakari	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: NYABUBARE				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 2 small spring protection in Kyabakara S/C</b>	Nyakarambi	Conditional transfer for Rural Water	Being Procured	5,000	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: NYABUBARE				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>constuction of 1 shallow well</b>	Nyabubare	Conditional transfer for Rural Water	Being Procured	5,500	0
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: KYABAKARA				3,458	0
Item: 263202 LG Unconditional grants					
<b>transfer of CDD funds to Kyabakara to support identified community groups to fund enterprises</b>		LGMSD (Former LGDP)	N/A	3,458	0
(Not yet done)					



**Vote: 602** Rubirizi District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 602** Rubirizi District**2014/15 Quarter 1****Checklist for QUARTER 1 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