
Vote: 602 Rubirizi District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2015/16. 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: 02-Aug-16

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	266,612	275,223	103%
2a. Discretionary Government Transfers	1,762,250	1,650,703	94%
2b. Conditional Government Transfers	6,481,640	6,712,790	104%
2c. Other Government Transfers	581,416	551,807	95%
3. Local Development Grant	212,089	212,089	100%
4. Donor Funding	260,000	383,626	148%
Total Revenues	9,564,007	9,786,238	102%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	709,957	712,951	712,912	100%	100%	100%
2 Finance	355,751	334,926	334,926	94%	94%	100%
3 Statutory Bodies	645,225	587,129	587,129	91%	91%	100%
4 Production and Marketing	224,920	268,745	268,667	119%	119%	100%
5 Health	990,383	1,269,865	1,269,760	128%	128%	100%
6 Education	4,688,907	4,762,137	4,762,003	102%	102%	100%
7a Roads and Engineering	672,103	524,416	524,416	78%	78%	100%
7b Water	567,324	566,946	566,927	100%	100%	100%
8 Natural Resources	176,377	190,734	190,665	108%	108%	100%
9 Community Based Services	247,218	320,266	319,245	130%	129%	100%
10 Planning	248,712	225,031	224,851	90%	90%	100%
11 Internal Audit	37,130	23,093	23,093	62%	62%	100%
Grand Total	9,564,008	9,786,238	9,784,593	102%	102%	100%
<i>Wage Rec't:</i>	5,390,537	5,587,307	5,159,389	104%	96%	92%
<i>Non Wage Rec't:</i>	2,566,913	2,470,697	2,896,971	96%	113%	117%
<i>Domestic Dev't</i>	1,346,558	1,344,608	1,344,607	100%	100%	100%
<i>Donor Dev't</i>	260,000	383,626	383,627	148%	148%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of June 2016, the District received Ushs.9,786,238,000 representing 102% Performance against the approved budget. This is high because of overperformance of local revenues at 103% conditional govt transfers at 104%. However, Donor funding performed at 148% because funds received under SIAS were much higher than what was budgeted for to eradicate immunisation diseases which represents 259%. UNICEF performed below at 53% due to delays to meet the planned obligations, UWA overperformed at 116% due to receipt of more funds than planned. Discretionary government transfers performed high at 94% due to conditional transfers to salary and gratuity for elected leaders at 107%. This is because gratuity is always received in the last quarter of the FY. Also overperformance was realised on urban unconditional wage (369%) because urban wage was allocated insufficient budget. Conditional Government transfers performed at

Vote: 602 Rubirizi District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

104%. This was due to 153% receipt of conditional grant to Agric.Extensional workers and 120% on conditional grant to PHC salaries. Other Government transfers performed at 95% with a high turn over on other transfers from central govt at 230% .This is due to receipt of YLP funds.

In turn 9,786,238,000/= was transferred to departments where 9,784,593,000/= was cumulatively spent leaving an unspent balance of 1,645,000 which are mainly for the YLP programme where 769,631/= is for YLP project, 60,424= for YLP recovery,97,813% is for YLP operations and 43.5% of the unspent balance is too insufficient to cater for bank balances in other departments

Vote: 602 Rubirizi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	266,612	275,223	103%
Local Hotel Tax	20,578	6,535	32%
Agency Fees(Levy from Forestry)	4,000	1,970	49%
Animal & Crop Husbandry related levies	3,161	0	0%
Application Fees	11,149	9,745	87%
Business licences	16,193	16,956	105%
Inspection Fees	7,250	2,427	33%
Land Fees	3,940	10,475	266%
Liquor licences	7,090	8,782	124%
Local Service Tax	25,572	39,491	154%
Market/Gate Charges	77,136	108,044	140%
Miscellaneous	5,610	3,671	65%
Other Fees and Charges	33,859	11,154	33%
Other licences	4,732	1,955	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	1,975	16%
Landing Site Fees	10,506	27,142	258%
Park Fees	23,640	24,901	105%
2a. Discretionary Government Transfers	1,762,250	1,650,703	94%
District Unconditional Grant - Non Wage	333,912	333,912	100%
Transfer of District Unconditional Grant - Wage	1,143,344	902,081	79%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	128,218	107%
Conditional Grant to DSC Chairs' Salaries	24,336	18,750	77%
Urban Unconditional Grant - Non Wage	93,282	93,282	100%
Transfer of Urban Unconditional Grant - Wage	47,318	174,459	369%
2b. Conditional Government Transfers	6,481,640	6,712,790	104%
Conditional Grant to Secondary Education	499,836	499,836	100%
Conditional transfers to DSC Operational Costs	15,951	15,952	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	95,378	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to Women Youth and Disability Grant	8,364	8,364	100%
Conditional Grant to Urban Water	20,000	20,000	100%
Conditional Grant to Secondary Salaries	468,779	423,524	90%
Conditional transfers to Production and Marketing	35,438	35,438	100%
Conditional Grant to Primary Salaries	2,742,589	2,890,469	105%
Conditional Grant to Primary Education	229,106	228,131	100%
Conditional Grant to PHC Salaries	736,502	885,421	120%
Conditional Grant to PHC- Non wage	84,298	84,298	100%
Conditional Grant to PHC - development	15,870	15,870	100%
Conditional Grant to PAF monitoring	20,760	20,760	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	100%
Conditional Grant to NGO Hospitals	17,932	17,932	100%
Conditional transfers to School Inspection Grant	23,861	23,861	100%
Conditional Grant to Agric. Ext Salaries	107,611	164,385	153%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	9,170	9,168	100%
Sanitation and Hygiene	23,000	23,000	100%
Pension for Teachers	30,481	56,480	185%
Pension and Gratuity for Local Governments	117,187	14,997	13%
Construction of Secondary Schools	404,700	404,700	100%
Conditional transfers to Special Grant for PWDs	17,462	17,462	100%
Conditional Grant to Community Devt Assistants Non Wage	15,003	15,003	100%
2c. Other Government Transfers	581,416	551,807	95%
CAIP-3	39,300	28,358	72%
MoLGSD-Support to Women projects	3,500	0	0%
Other Transfers from Central Government	8,740	20,065	230%
Roads maintenance-URF	529,876	393,536	74%
Youth Livelihood Project	0	109,848	
3. Local Development Grant	212,089	212,089	100%
LGMSD (Former LGDP)	212,089	212,089	100%
4. Donor Funding	260,000	383,626	148%
UNICEF	70,000	37,425	53%
Donor Funding-UNEPI(SIAS)	90,000	233,138	259%
NTD	10,000	6,956	70%
UWA	90,000	104,381	116%
GLOBAL FUND		1,726	
Total Revenues	9,564,007	9,786,238	102%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 266,612,000= but it has so far received 275,223,000= indicating 103% performance. The overperformance was as result of Local service tax at 154%, which mostly is collected in the 1st four months,land fees(266%) because of more demand for land titles.However,registration of birth,death did not do well.So is animal and crop related levies.

(ii) Cummulative Performance for Central Government Transfers

The district has cummulatively received 9,127,389,000/= out of 9,037,395,000/(101%) which is over and above budget ,under discrctionary Government transfers this under performance(94%) was due to some sectors salaries all not received because some posts not yet filled as recruitment is ongoing, DSC not yet renewed. Conditional Government transfers performed at 104%. This was due to Overperformance on salaries for primary,PHC which were underbudgeted. Other Government transfers performed at 74% because some agencies' money like URF was not received ie 26% not received. Donor funding peerformed at 147%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. MoH has sent SIAs funds which were not budgeted for.

(iii) Cummulative Performance for Donor Funding

Donor funding performed at 147%. This was due to Rolled over UWA funds for last FY received in the 1st quarter of this Financial year. UNEPI-SIAs performed above at 258% due to increased govt policy to eradicate immunizable diseases like polio,Cancer and measles etc

Vote: 602 Rubirizi District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	695,220	700,355	101%	173,805	194,345	112%
Conditional Grant to PAF monitoring	6,093	6,271	103%	1,523	1,582	104%
Locally Raised Revenues	13,700	23,988	175%	3,425	8,205	240%
Multi-Sectoral Transfers to LLGs	191,253	320,017	167%	47,813	93,720	196%
District Unconditional Grant - Non Wage	51,534	51,533	100%	12,883	13,839	107%
Transfer of District Unconditional Grant - Wage	432,641	298,546	69%	108,160	76,998	71%
<i>Development Revenues</i>	14,737	12,596	85%	3,684	0	0%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	13,537	12,596	93%	3,384	0	0%
Total Revenues	709,957	712,951	100%	177,489	194,345	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	695,220	700,316	101%	173,805	276,624	159%
Wage	479,959	459,219	96%	119,990	194,718	162%
Non Wage	215,261	241,097	112%	53,815	81,906	152%
<i>Development Expenditure</i>	14,737	12,596	85%	3,684	6,118	166%
Domestic Development	13,537	12,596	93%	3,384	6,118	181%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	709,957	712,912	100%	177,489	282,742	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39	0%			

The planned sector budget was 709,957,000= and 100% of it was received. This is due to overperformance of local revenue at 175% because of supplementary budget from royalties. Multisectoral transfers from LLGs also overperformed at 196%, non wage at 107% due to extra costs for salary payment which require moving to the center. 109% of the quarterly plan was received where local revenue overperformed at 240% due to supplementary budget from royalties, multisectoral transfers to LLGs performed at 196%. Donor funding and LGMSD performed at 0% due to no receipts realised. 159% of the quarterly expenditure was spent and this is high due to overperformance on wage at 162%, non wage at 152% to carry out administrative functions of supervision and monitoring, payment of salaries. 181% was on development as most of the staff were financed to take short courses whereas others were mentored. The unspent balance of 39,000= is too insignificant and will cater for bank charges.

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

The unspent balance of 39,000= is too insignificant and will cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 602 Rubirizi District**2015/16 Quarter 4*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	218	233
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	40	45
<i>Function Cost (UShs '000)</i>	709,957	712,912
Cost of Workplan (UShs '000):	709,957	712,912

233 staff out of 218 mentored and supported to undertake short courses. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 45% has been filled in the 4th quarter. Supervision of government programmes done and reports on file

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	355,751	334,926	94%	88,938	82,907	93%
Locally Raised Revenues	10,900	17,168	158%	2,725	5,635	207%
Multi-Sectoral Transfers to LLGs	165,098	148,299	90%	41,274	35,056	85%
District Unconditional Grant - Non Wage	32,761	32,761	100%	8,190	8,878	108%
Transfer of District Unconditional Grant - Wage	146,993	136,698	93%	36,748	33,338	91%
Total Revenues	355,751	334,926	94%	88,938	82,907	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	355,751	334,926	94%	88,938	82,907	93%
Wage	146,993	136,698	93%	36,748	33,338	91%
Non Wage	208,759	198,228	95%	52,190	49,569	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	355,751	334,926	94%	88,938	82,907	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Finance department has cummulative received 334926,000/=(94%) of its total budget. Of this, local revenue receipt is high at 158% due to payment of salaries which require the finance staff travelling to the center and supplementary budget on nomination fees. The department quarterly received 92% where local revenue performed at 207% because it had received much in previous quarter due to extra costs of paying salaries from the center. Of the funds received, 100% was spent where wage performed at 91% and Nonwage at 95% to do revenue inspection, Financial Management and Accountability. No unspent balance.

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

No unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1481 Financial Management and Accountability(LG)

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	30/8/2015
Value of LG service tax collection	25572000	39491450
Value of Hotel Tax Collected	20000000	6535100
Value of Other Local Revenue Collections	225000000	229197421
Date of Approval of the Annual Workplan to the Council	14-2-2016	14-2-2016
Date for presenting draft Budget and Annual workplan to the Council	14/3/2016	29-2-2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	27/8/2015
<i>Function Cost (UShs '000)</i>	355,751	334,926
<i>Cost of Workplan (UShs '000):</i>	355,751	334,926

Hotel tax collection was 2,267,000 out of 5,000,000 planned in the quarter. This is very low because tourists were possibly fearing the post- Election Violence. Other revenue collections performed well at 99% as projected. Revenue enhancement meeting, Budget and Workplan were prepared and passed by council.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	643,425	587,129	91%	160,856	220,043	137%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	15,951	15,952	100%	3,988	3,988	100%
Conditional transfers to Councillors allowances and E:	95,378	95,378	100%	23,845	54,840	230%
Pension for Teachers	30,481	56,480	185%	7,620	22,198	291%
Pension and Gratuity for Local Governments	117,187	14,997	13%	29,297	7,662	26%
Locally Raised Revenues	13,050	13,800	106%	3,263	4,000	123%
Other Transfers from Central Government		11,256		0	11,256	
Multi-Sectoral Transfers to LLGs	29,122	32,384	111%	7,281	9,000	124%
District Unconditional Grant - Non Wage	92,971	92,971	100%	23,243	25,195	108%
Conditional Grant to DSC Chairs' Salaries	24,336	18,750	77%	6,084	5,250	86%
Conditional transfers to Salary and Gratuity for LG ele	120,058	128,218	107%	30,014	49,594	165%
Transfer of District Unconditional Grant - Wage	76,770	78,823	103%	19,192	20,029	104%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	645,225	587,129	91%	161,306	220,043	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	643,425	587,129	91%	160,857	237,987	148%
Wage	221,164	214,828	97%	55,291	67,033	121%
Non Wage	422,261	372,301	88%	105,566	170,954	162%
<i>Development Expenditure</i>	1,800	0	0%	450	0	0%
Domestic Development	0	0		0	0	
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	645,225	587,129	91%	161,307	237,987	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The annual budget for the sector was 645,225,000 but cumulatively received 587,129,000(91%). This is relatively high because 185% of overreceipt on pension for teachers, multi sectoral transfers to LLGs performed well at 111%, transfers to salary and gratuity for elected leaders also performed high at 107%. Quarterly the plan was 161,306,000= but received 220,043,000= (136%). This overperformance is due to more receipts realised for payment of councillors allowance, also more receipts for payment of pension for teachers was realised. Local revenue performed at 123% due to supplementary budget. Conditional transfers to salary and gratuity for elected leaders performed well at 165%. Wage overperformed at 104% due to the increments paid on salaries. Of the quarterly expenditure, 148% was spent where wage performed at 121% on payment of salaries and nonwage at 162% to do council business, support monitoring of Government projects and programmes and conducting committee sittings. There was no unspent balance was

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

There was no unspent balance was

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	81
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	7	4
No. of LG PAC reports discussed by Council	5	4
Function Cost (UShs '000)	645,225	587,129
Cost of Workplan (UShs '000):	645,225	587,129

The sector on number of land board meetings 4 planned and achieved 5 as per quarterly plan, on the number of land applications, 40 planned and achieved 81. on the number of audit reports reviewed, 7 planned and achieved 4.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	221,203	265,670	120%	55,301	68,286	123%
Conditional Grant to Agric. Ext Salaries	107,611	164,385	153%	26,903	43,348	161%
Conditional transfers to Production and Marketing	35,438	35,438	100%	8,859	8,859	100%
Locally Raised Revenues	1,900	2,900	153%	475	900	189%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	2,800	508	18%	700	0	0%
District Unconditional Grant - Non Wage	3,200	3,200	100%	800	867	108%
Transfer of District Unconditional Grant - Wage	65,815	59,239	90%	16,454	14,311	87%
<i>Development Revenues</i>	3,717	3,076	83%	929	0	0%
LGMSD (Former LGDP)	3,306	3,076	93%	826	0	0%
Locally Raised Revenues	412	0	0%	103	0	0%
Total Revenues	224,920	268,745	119%	56,230	68,286	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,203	265,591	120%	55,301	77,155	140%
Wage	173,425	223,624	129%	43,356	57,659	133%
Non Wage	47,778	41,967	88%	11,944	19,496	163%
<i>Development Expenditure</i>	3,717	3,076	83%	929	1,294	139%
Domestic Development	3,717	3,076	83%	929	1,294	139%
Donor Development	0	0		0	0	
Total Expenditure	224,920	268,667	119%	56,230	78,449	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79	0%			

The sector annual plan was 224,920,000/= but cumulatively received 268,795,000/= (119%). This is high because there was an increase on conditional grant to agric extn salaries due to recruitment of one staff, local revenue overperformed at 135% due to more local revenue allocated to follow up on OWC programme. The quarter plan was 56,230,000/= but the sector received 68,286,000/=(121%). This is due to overperformance of extension salaries due to recruited staff and a supplementary budget on local revenue both at 161% and 189% respectively. The quarterly planned expenditure was 56,230,000/= but actually spent 78,449,000/=(140%) where wage performed well at 133%. Non wage overperformed at 169% due to more activities performed as there was distribution of agro inputs, conducting vermin operations. The unspent balance of 79,000/= was a commitment to bank charges

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

The unspent balance of 79,000/= was a commitment to bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1000	2108
No. of farmers receiving Agriculture inputs	12450	13567
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	4600	19436
No. of livestock by type undertaken in the slaughter slabs	400	16880
No. of fish ponds stocked	8	12
Quantity of fish harvested	40	1532
Number of anti vermin operations executed quarterly	2	5
No. of parishes receiving anti-vermin services	25	43
Function Cost (UShs '000)	221,789	265,653
Function: 0183 District Commercial Services		
No of cooperative groups supervised	24	25
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	4
No. of tourism promotion activities mainstreamed in district development plans	20	21
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	21
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	3,131	3,014
Cost of Workplan (UShs '000):	224,920	268,667

The sector plan on number of technologies distributed was 1000 but achieved 2108 because of more seedlings, apple seeds, cattle received, on number of farmers receiving agric inputs, 12,450 planned and achieved 13,567 because more of them were received like bananas, coffee. The sector on the quantity of fish harvested planned for 40 but achieved 1,532 due to receipt of support from OWC programme on feeds and fish fingering. On livestock vaccination, 19,436 animals were vaccinated, against the planned 4,600 due to the increase in number of farmers engaging in livestock rearing especially farming. On livestock taken for slaughter, 400 planned and achieved 16,880 as the FMD was controlled in the district. 43 Parishes have received anti vermin services higher than planned because of more attacks of vermin that were reported, 5 vermin operations were executed because of more attacks reported. Under District Commercial services, all indicators performed well at 100%.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	856,921	1,005,875	117%	214,230	247,933	116%
Conditional Grant to PHC Salaries	736,502	885,421	120%	184,126	219,065	119%
Conditional Grant to PHC- Non wage	84,298	84,298	100%	21,074	21,074	100%
Conditional Grant to NGO Hospitals	17,932	17,932	100%	4,483	4,483	100%
Locally Raised Revenues	1,900	2,400	126%	475	500	105%
Multi-Sectoral Transfers to LLGs	13,289	12,824	97%	3,322	1,998	60%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	813	108%
<i>Development Revenues</i>	133,462	263,990	198%	33,365	35,628	107%
Conditional Grant to PHC - development	15,870	15,870	100%	3,968	0	0%
Donor Funding	110,000	241,821	220%	27,500	35,628	130%
LGMSD (Former LGDP)	6,769	6,298	93%	1,692	0	0%
Locally Raised Revenues	823	0	0%	206	0	0%
Total Revenues	990,383	1,269,865	128%	247,596	283,561	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,921	1,005,770	117%	214,230	249,488	116%
Wage	736,502	885,421	120%	184,126	219,065	119%
Non Wage	120,419	120,349	100%	30,104	30,423	101%
<i>Development Expenditure</i>	133,462	263,990	198%	33,365	64,649	194%
Domestic Development	23,462	22,168	94%	5,865	14,577	249%
Donor Development	110,000	241,821	220%	27,500	50,072	182%
Total Expenditure	990,383	1,269,760	128%	247,595	314,137	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		104	0%			

The sector approved budget 2015/16FY was 990,383,000/= but cumulatively received 1,269,865,000/=(128%). The overperformance is due over receipts from donor funding which performed well at 220% for supplementary immunisation activities(SIAS) ,on salaries 120% due to some staff that accessed payroll during the FY and had not been planned for. Local revenue overperformed at 126% due to asupplementary budget . Quarterly, the sector planned for 247,596,000/= but received283,561,000/=(115%). This overperformance is due to funds received to supplement immunisation programs where another polio vaccine was introduced. PHC salaries performed at 119% due to payment of some staff receiving salary pay changes, and local revenue also performed at 105% because more of it was realised. The quarterly expenditure was 127% where wage performed at 119% due to payment of some salary upward adjustment and non wage at 101% for coordinating sector activities.The unspent balance of 104,866 was for NTDS and it was late release and the activity is still ongoing

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

The unspent balance of 104,866 was for NTDS and it was late release and the activity is still ongoing

(ii) Highlights of Physical Performance

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	12480	20596
Number of inpatients that visited the NGO Basic health facilities	260	1569
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	417
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240	1611
Number of trained health workers in health centers	106	108
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	117000	160953
Number of inpatients that visited the Govt. health facilities.	3120	5814
No. and proportion of deliveries conducted in the Govt. health facilities	3120	2362
%age of approved posts filled with qualified health workers	62	62
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5779	8111
No of staff houses constructed	4	0
No of staff houses rehabilitated	4	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	1	1
Function Cost (UShs '000)	990,383	1,269,760
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	137,428
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	137,428
Cost of Workplan (UShs '000):	990,383	1,269,760

The department performed well in most indicators because what was planned was achieved with an exception of deliveries in government health units where out of 3120 only 2362 mothers were delivered(75.7%) because out of 13 health facilities only 4 offer delivery services with only only offering sergical services where there is only one doctor so some mothers are refered inevitably to outside the district facilities. The other indicators on buildings(staff houses, maternity ward construction and rehabilitation) were not achieved as planned because PHC devt was withheld at the centre and there was no money to implement this activity.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,053,868	4,130,298	102%	1,013,467	1,110,017	110%
Conditional Grant to Primary Salaries	2,742,589	2,890,469	105%	685,647	735,124	107%
Conditional Grant to Secondary Salaries	468,779	423,524	90%	117,195	108,681	93%
Conditional Grant to Primary Education	229,106	228,131	100%	57,277	76,369	133%
Conditional Grant to Secondary Education	499,836	499,836	100%	124,959	166,612	133%
Conditional transfers to School Inspection Grant	23,861	23,861	100%	5,965	5,965	100%
Locally Raised Revenues	1,900	2,400	126%	475	500	105%
Other Transfers from Central Government	4,300	8,810	205%	1,075	3,715	346%
Multi-Sectoral Transfers to LLGs	4,532	2,015	44%	1,133	0	0%
District Unconditional Grant - Non Wage	6,000	6,000	100%	1,500	1,626	108%
Transfer of District Unconditional Grant - Wage	72,966	45,253	62%	18,241	11,426	63%
<i>Development Revenues</i>	635,039	631,839	99%	158,760	9,123	6%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Construction of Secondary Schools	404,700	404,700	100%	101,175	0	0%
Donor Funding	10,000	7,748	77%	2,500	7,748	310%
LGMSD (Former LGDP)	12,120	12,654	104%	3,030	1,375	45%
Locally Raised Revenues	1,481	0	0%	370	0	0%
Total Revenues	4,688,907	4,762,137	102%	1,172,227	1,119,140	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,053,868	4,130,164	102%	1,013,467	1,855,290	183%
Wage	3,284,334	2,958,506	90%	821,084	1,119,763	136%
Non Wage	769,535	1,171,658	152%	192,383	735,527	382%
<i>Development Expenditure</i>	635,039	631,839	99%	158,760	113,629	72%
Domestic Development	625,039	624,091	100%	156,260	105,881	68%
Donor Development	10,000	7,748	77%	2,500	7,748	310%
Total Expenditure	4,688,907	4,762,003	102%	1,172,227	1,968,918	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		134	0%			

The department has cumulatively received 4,762,137,000/(102%) of the total budget. This is high due to other central transfers performing well at 205%, conditional grant to primary salaries performed at 105% due to increment of staff salaries and local revenue as well at 126% due to supplementary budget. Multi sectoral transfers to LLGs performed poorly at 44% due to little receipts realised. Of the quarterly plan, 1,119,140,000/(95%) was received. This performance is due to no receipts on SFG and construction of secondary schools realised. However central government transfers overperformed at 346%, capitation grants to both primary and secondary performed high at 133% for payment of arrears. Primary salaries performed at 107% due to payment of staff arrears. Donor funding overperformed at 310% due to a supplementary budget to do data collection on ECD centres. Of the planned expenditure, 1,968,919,000/(168%) was spent where 104% was spent on wages which involved payment of arrears, 520% on non wage for the payment of retention for the issued certificates on the projects completed, payment of contractors, conduction of monitoring and inspection and management of education office. The unspent balance of 134,000= is for bank charges

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 6: Education**

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

The unspent balance of 134,000= is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	530	530
No. of qualified primary teachers	530	530
No. of pupils enrolled in UPE	28405	28405
No. of student drop-outs	200	50
No. of Students passing in grade one	450	300
No. of pupils sitting PLE	2352	2061
No. of classrooms constructed in UPE	2	1
Function Cost (UShs '000)	3,206,565	2,555,285
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	106	106
No. of students passing O level	100	90
No. of students sitting O level	500	500
No. of students enrolled in USE	4780	4780
Function Cost (UShs '000)	1,373,315	2,042,864
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	350	100
No. of secondary schools inspected in quarter	14	16
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	109,027	163,854
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,688,907	4,762,003

Teachers paid salaries to 530 out of 530 planned. Dropout has reduced to 50 out of planned 200 due to massive sensitisation by Education department, on number of pupils passing in grade one planned 450 and achieved 300, number of classroom constructed 2 and achieved 1, number of students passing o'level planned 100 and achieved 90. Number of teaching and non teaching staff, planned 106 achieved as planned as well as number of students enrolled for USE. The number of students sitting o'level was achieved as planned and inspections done in both primary and secondary schools are doing well

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,511	517,826	78%	166,128	138,107	83%
Locally Raised Revenues	10,173	15,895	156%	2,543	3,500	138%
Other Transfers from Central Government	569,176	421,894	74%	142,294	113,232	80%
Multi-Sectoral Transfers to LLGs	10,596	14,525	137%	2,649	5,190	196%
District Unconditional Grant - Non Wage	26,665	26,667	100%	6,666	7,228	108%
Transfer of District Unconditional Grant - Wage	47,902	38,846	81%	11,975	8,957	75%
<i>Development Revenues</i>	7,592	6,590	87%	1,898	0	0%
LGMSD (Former LGDP)	6,769	6,298	93%	1,692	0	0%
Locally Raised Revenues	823	292	35%	206	0	0%
Total Revenues	672,103	524,416	78%	168,026	138,107	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,511	517,826	78%	166,128	154,480	93%
Wage	47,902	38,846	81%	11,975	8,957	75%
Non Wage	616,609	478,980	78%	154,152	145,523	94%
<i>Development Expenditure</i>	7,592	6,590	87%	1,898	3,649	192%
Domestic Development	7,592	6,590	87%	1,898	3,649	192%
Donor Development	0	0		0	0	
Total Expenditure	672,103	524,416	78%	168,026	158,129	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned for 672,103,000 but cumulatively received 524,416,000 (78%). The department received 82% of its quarterly planned budget, this percentage was due to budget cuts in Uganda Road Fund Releases. Local revenue performed at 138% this was due to allocation of more funds to vehicle maintenance, but at 80% under other transfers from central government due to cuts in releases. Of this budget receipt, the expenditure is at 94%, where wage is at 75% due to vacant positions that are not filled in the department and Non wage at 94%, Domestic development performed at 192% due to extra funds allocated to completion of VIP latrine at the district headquarters. No money was unspent..

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

No money was unspent.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	128	80
Length in Km of District roads periodically maintained	35	21
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	45	72
<i>Function Cost (UShs '000)</i>	542,061	431,819
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	130,042	92,597
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	137,428
Cost of Workplan (UShs '000):	672,103	524,416

Construction of Mpanga bridge 1no. planned and achieved at 100% ,Routine manual maintenance performed at 80kms out of the 128 planned and this was due to budget cuts from URF which affected road gang activities. Periodically maintained roads at 21km out of 35 km planned, this was due to budget cuts from URF that affected execution of the planned works. Repair and servicing of district vehicles and road unit regularly done. Grader repaired and now in a good condition. District compound maintained for three months.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,287	61,550	100%	15,322	15,194	99%
Conditional Grant to Urban Water	20,000	20,000	100%	5,000	5,000	100%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	836	855	102%	209	0	0%
Transfer of District Unconditional Grant - Wage	17,451	17,695	101%	4,363	4,444	102%
<i>Development Revenues</i>	506,037	505,396	100%	126,509	0	0%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	0	0%
LGMSD (Former LGDP)	3,306	3,076	93%	826	0	0%
Locally Raised Revenues	412	0	0%	103	0	0%
Total Revenues	567,324	566,946	100%	141,831	15,194	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,287	61,531	100%	15,322	21,151	138%
Wage	17,451	17,695	101%	4,363	4,444	102%
Non Wage	43,836	43,836	100%	10,959	16,707	152%
<i>Development Expenditure</i>	506,037	505,396	100%	126,509	133,362	105%
Domestic Development	506,037	505,396	100%	126,509	133,362	105%
Donor Development	0	0		0	0	
Total Expenditure	567,324	566,927	100%	141,831	154,513	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

The approved sector budget 2015/16 FY was 567,324,000/=. We cumulatively received 566,946,000/= (100%). The quarter plan was 141,831,000/= but received 15,194,000/=(11%). This was because all Rural Water Grant and LGMSD were received in 3rd quarter. The planned expenditure for the quarter was 141,831,000/= but the department actually spent 154,513,000/=(109%). This was due to most of hardware projects and software activities which were completed in the 4th quarter. All the funds were released and all were spent. Unspent balance of 19,000/= will cater for bank charges.

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

Unspent balance of 19,000/= (0%) is too insignificant and will be used for some bank charges.

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	125
No. of water points tested for quality	80	103
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	4	4
No. of water points rehabilitated	12	13
% of rural water point sources functional (Gravity Flow Scheme)	0	88
% of rural water point sources functional (Shallow Wells)	00	88
No. of water pump mechanics, scheme attendants and caretakers trained	19	19
No. of water user committees formed.	18	19
No. Of Water User Committee members trained	162	171
No. of public latrines in RGCs and public places	1	1
No. of springs protected	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
Function Cost (UShs '000)	547,324	546,927
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Volume of water produced	1	1
No. Of water quality tests conducted	2	2
No. of new connections made to existing schemes	1	1
Function Cost (UShs '000)	20,000	20,000
Cost of Workplan (UShs '000):	567,324	566,927

All planned activities were implemented and some performed beyond the planned targets. This was due to extra efforts that were put in by the department to ensure better service delivery. On Water sources functional, this indicator only captures the data update at the end of the FY. This was not planned for as it is delivered from the actual implemented projects and activities.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,796	85,034	97%	21,949	24,006	109%
Conditional Grant to District Natural Res. - Wetlands	5,184	5,184	100%	1,296	1,296	100%
Locally Raised Revenues	1,600	3,141	196%	400	1,391	348%
Multi-Sectoral Transfers to LLGs	3,309	827	25%	827	0	0%
District Unconditional Grant - Non Wage	3,300	3,300	100%	825	894	108%
Transfer of District Unconditional Grant - Wage	74,403	72,582	98%	18,601	20,425	110%
<i>Development Revenues</i>	88,581	105,700	119%	22,145	0	0%
Donor Funding		1,827		0	0	
LGMSD (Former LGDP)	1,417	1,318	93%	354	0	0%
Locally Raised Revenues	165	0	0%	41	0	0%
Multi-Sectoral Transfers to LLGs	87,000	102,555	118%	21,750	0	0%
Total Revenues	176,377	190,734	108%	44,094	24,006	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,796	84,965	97%	21,949	27,375	125%
Wage	74,403	70,331	95%	18,601	20,425	110%
Non Wage	13,393	14,634	109%	3,348	6,950	208%
<i>Development Expenditure</i>	88,581	105,700	119%	22,146	2,989	13%
Domestic Development	1,581	1,318	83%	396	1,162	294%
Donor Development	87,000	104,382	120%	21,750	1,827	8%
Total Expenditure	176,377	190,665	108%	44,095	30,364	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		69	0%			

The department annual budget of Shs 176,377,000/= was exceeded by 19% due to increase in locally revenues which performed at 196%. Of the planned 18,601,000, Shs 24,428,000 was realized reflecting an increase of 10% for 4th quarter and this was again attributed to increase in local revenue (348%) mainly from mineral royalties. Overall expenditure on wage was 10% more than planned due to staff salary increments. Again the department spent 108% more in the 4th quarter to monitor environmental compliance and also to produce an inventory of government lands and their security status.

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

The unspent balance of Shs 69,217 was reserved for bank transaction charges

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	3
Number of people (Men and Women) participating in tree planting days	8	10
No. of community members trained (Men and Women) in forestry management	25	20
No. of monitoring and compliance surveys/inspections undertaken	2	4
No. of Water Shed Management Committees formulated	2	2
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	15	30
No. of monitoring and compliance surveys undertaken	6	9
Function Cost (UShs '000)	176,377	190,665
Cost of Workplan (UShs '000):	176,377	190,665

The department facilitated planting of trees on 3 Ha of land instead of 2 planned translating into 150% achievement planted on the upper catchment of Lake Mirambi and this will contribute to increase in the district's forest cover as well as reduce erosion. 13 environment compliance monitoring surveys were undertaken within the district and also liaison visits to partners and national agencies. Only 20 out of 25 (80%) community members were trained in forestry, a reduction in achievement attributed to inadequate resources. The department also undertook an inventory of 96% of all the district lands to demarcate and halt encroachment.

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,051	291,265	149%	49,013	82,822	169%
Conditional Grant to Functional Adult Lit	9,170	9,168	100%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	15,003	100%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr:	8,364	8,364	100%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	17,462	100%	4,366	4,366	100%
Locally Raised Revenues	3,900	4,325	111%	975	700	72%
Other Transfers from Central Government	3,500	109,848	3139%	875	37,722	4311%
Multi-Sectoral Transfers to LLGs	4,851	2,097	43%	1,213	0	0%
District Unconditional Grant - Non Wage	1,500	1,500	100%	375	407	109%
Transfer of District Unconditional Grant - Wage	132,301	123,498	93%	33,075	31,494	95%
<i>Development Revenues</i>	51,167	29,001	57%	12,792	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	31,167	29,001	93%	7,792	0	0%
Total Revenues	247,218	320,266	130%	61,805	82,822	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,051	290,244	148%	49,013	168,112	343%
Wage	132,301	123,498	93%	33,076	31,494	95%
Non Wage	63,751	166,746	262%	15,938	136,618	857%
<i>Development Expenditure</i>	51,167	29,001	57%	12,796	1,316	10%
Domestic Development	31,167	29,001	93%	7,796	1,316	17%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	247,218	319,245	129%	61,809	169,428	274%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,021	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,021	0%			

The sector approved budget for 2015/16FY was 247,218,000/= but cummulative received 320,266,000/= (130%). This is high due to over receipt of other central govt transfers on YLP, local revenue overperformed as well due to supplementary budget. The quarter plan was 61,805,000 but received 82,822,000/= (134%). This is high because of overperformance of central gove transfers on YLP. The planned quarterly expenditure was 61,809,000/= was actually spent 169,428,000/= (274%) where wage performed at 95% and non wage at 857% on conducting women and youth councils, training FAL instructors and YLP activities .The unspent balance is 1,021,000= where 796,631= is for YLP project,97,813/= for YLP operations,93,286/= for bank charges,60,424/= for YLP recovery

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

The unspent balance is 1,021,000= where 796,631= is for YLP project,97,813/= for YLP operations,93,286/= for bank charges,60,424/= for YLP recovery

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3	7
No. of Active Community Development Workers	2	3
No. FAL Learners Trained	4	11
No. of children cases (Juveniles) handled and settled	0	34
No. of Youth councils supported	3	3
No. of assisted aids supplied to disabled and elderly community	2	2
No. of women councils supported	4	4
Function Cost (UShs '000)	247,218	319,245
Cost of Workplan (UShs '000):	247,218	319,245

All the planned targets on indicators were achieved as planned. This is due to the concerted efforts put in by the department to cause change

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,286	54,984	65%	21,071	15,480	73%
Conditional Grant to PAF monitoring	13,038	12,916	99%	3,259	3,208	98%
Locally Raised Revenues	4,300	7,719	180%	1,075	1,800	167%
Multi-Sectoral Transfers to LLGs	9,193	5,369	58%	2,298	3,071	134%
District Unconditional Grant - Non Wage	7,500	7,500	100%	1,875	2,033	108%
Transfer of District Unconditional Grant - Wage	50,255	21,480	43%	12,564	5,368	43%
<i>Development Revenues</i>	164,427	170,047	103%	41,107	4,306	10%
Donor Funding	30,000	29,676	99%	7,500	0	0%
LGMSD (Former LGDP)	6,139	5,712	93%	1,535	0	0%
Locally Raised Revenues	726	2,600	358%	182	0	0%
Multi-Sectoral Transfers to LLGs	127,561	132,059	104%	31,890	4,306	14%
Total Revenues	248,712	225,031	90%	62,178	19,785	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,286	54,804	65%	21,071	18,053	86%
Wage	50,255	21,480	43%	12,564	5,368	43%
Non Wage	34,031	33,324	98%	8,508	12,685	149%
<i>Development Expenditure</i>	164,427	170,046	103%	41,107	7,355	18%
Domestic Development	134,427	140,371	104%	33,607	7,355	22%
Donor Development	30,000	29,676	99%	7,500	0	0%
Total Expenditure	248,712	224,851	90%	62,178	25,408	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		180	0%			

The department's annual budget was 248,712,000= but cumulatively received 225,031,000=(90%). This performance is as a result of supplementary budget receipts on local revenue (167%), multi sectoral transfers to LLGs performed well at 134%. The quarter plan was 62,178,000= and actually the department received 19,785,000=(32%). This is poor performance due to no receipts on donations due to failure to meet their obligations, no local revenue and LGMSD receipts as well. The planned expenditure was 62,178,000 but actually spent 25,408,000=(41%). This under utilisation of funds is a result of no receipts on donation, domestic development performed poorly at 22%, wage did perform poorly at 43% due to failure to recruit the position of a District Planner. The unspent balance of 180,000= was a commitment for payment of fuel.

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

The unspent balance of 180,000= was a commitment for payment of bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1383 Local Government Planning Services

Vote: 602 Rubirizi District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	248,712	224,851
Cost of Workplan (UShs '000):	248,712	224,851

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. All the 12 TPC meetings were held as planned for the months of July, August , September,October,November , December, January,February, March,April, May and June

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,130	23,093	62%	9,282	8,932	96%
Conditional Grant to PAF monitoring	1,629	1,573	97%	407	400	98%
Locally Raised Revenues	1,000	4,099	410%	250	2,500	1000%
Multi-Sectoral Transfers to LLGs	2,651	2,000	75%	663	2,000	302%
District Unconditional Grant - Non Wage	6,000	6,000	100%	1,500	1,626	108%
Transfer of District Unconditional Grant - Wage	25,849	9,421	36%	6,462	2,407	37%
Total Revenues	37,130	23,093	62%	9,282	8,932	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,130	23,093	62%	9,282	9,112	98%
Wage	25,849	9,242	36%	6,462	2,407	37%
Non Wage	11,281	13,851	123%	2,820	6,705	238%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,130	23,093	62%	9,282	9,112	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved sector budget 2015/16 FY was 37,130,000/= but cumulatively received 23,093,000/(62%). This performance is due to 36% wage because of failure to recruit the principal internal auditor. However local revenue overperformed at 410% due to supplementary budget from royalties. The quarter plan was 9,282,000/= but received 8,932,000/(96%). This is because of overperformance of local revenue at 1000% from supplementary budget, multisectoral transfers at 302% and non wage at 108% to do auditing activities. The planned expenditure was 9,282,000/= but the sector actually spent 9,112,000=(98%) mainly on wage at 37% and non wage at 238% to do routine auditing activities. The unspent balance is zero

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

The unspent balance is zero

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	136	121
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/june/2016
Function Cost (UShs '000)	37,130	23,093
Cost of Workplan (UShs '000):	37,130	23,093

The Audit reports produced were 121 against the planned 136. This is lower than planned because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line

Vote: 602 Rubirizi District

2015/16 Quarter 4

Workplan 11: Internal Audit

ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	10 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised Staff Salaries paid monthly ,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the	10 Cordination meetings with central government ministries & agencies made and Coordination reports on file . Supervision reports made and on file Staff Salaries paid monthly for nine months of july, august,september,october, november,dec, january,
<i>General Staff Salaries</i>		135,858
<i>Allowances</i>		305
<i>Books, Periodicals & Newspapers</i>		400
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		5,527
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		435
<i>Telecommunications</i>		405
<i>Travel inland</i>		22,056
<i>Wage Rec't:</i>	108,160	135,858
<i>Non Wage Rec't:</i>	8,708	29,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	300	
Total	117,169	165,105

Output: Human Resource Management Services

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff monthly Payment of transport refund to the HRO	payroll for all district staff managed Staff payslips availed to all staff for all the nine months and transport refund paid
<i>Allowances</i>		443
<i>Printing, Stationery, Photocopying and Binding</i>		3,402
<i>Bank Charges and other Bank related costs</i>		271
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,195

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,827	11,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,827	11,310
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)
No. (and type) of capacity building sessions undertaken	70 (35 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 5 staff supported to undertake administrative law course 5 staff and political leaders at HLG and LLGs supported to undertake short courses)	70 (70 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 55 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 8 staff and political leaders at HLG and LLGs supported to undertake short courses)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		6,118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,384	6,118
<i>Donor Dev't:</i>		
Total	3,384	6,118
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (15% of LG established posts filled)	15 (15 LG established posts filled where the DNRO has been recruited)
Non Standard Outputs:	supervision of sub county programmes and projects implemented JARD activities implemented Board of survey done at the closure of the financial year	3 supervision report on sub county programmes and projects implemented made. Board of survey done at the closure of the financial year
<i>Travel inland</i>		1,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,076
Output: Public Information Dissemination		
Non Standard Outputs:	labour day celebrations held at different venues in the district	labour day celebrations held at different venues in the district

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Hire of Venue (chairs, projector, etc)		3,000
Wage Rec't:		
Non Wage Rec't:	1,500	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,500	3,000
Output: Local Policing		
Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the three month of jan,feb and march
Guard and Security services		736
Wage Rec't:		
Non Wage Rec't:	600	736
Domestic Dev't:		
Donor Dev't:		
Total	600	736
Output: Records Management Services		
Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary
Printing, Stationery, Photocopying and Binding		530
Wage Rec't:		
Non Wage Rec't:	250	530
Domestic Dev't:		
Donor Dev't:		
Total	250	530
Output: Information collection and management		
Non Standard Outputs:	collection of District information and updating the website training of ICT officer on website management	Information collected for developing district magazine and its prepared and in place
Subscriptions		300
Telecommunications		200
Travel inland		1,146

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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>	321	1,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	321	1,646

1a. Administration**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	30/9/2015 (n/a)	30/8/2015 (n/a)
Non Standard Outputs:	Internet subscription and periodic airtime procured.Counterfoil (1.75 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured ,Tonner for photocopier worth 0.75 million procured,3 coordination visits made to C	Internet subscription and periodic airtime procured.Counterfoil (1.65 million) & other stationery (photocopying/typing paper) for finance sector worth 0.5 million procured ,Tonner for photocopier worth 0.7 million procured,3 coordination visits made to Ce
<i>General Staff Salaries</i>		33,338
<i>Allowances</i>		1,350
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		44
<i>Computer supplies and Information Technology (IT)</i>		2,082
<i>Printing, Stationery, Photocopying and Binding</i>		1,653
<i>Telecommunications</i>		480
<i>Travel inland</i>		3,806
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	36,748	33,338
<i>Non Wage Rec't:</i>	7,356	9,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,105	43,153

Output: Revenue Management and Collection Services

Value of LG service tax collection	3 (UGX 5 million (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	8330450 (8330450 Local service tax collected from employees,Rubirizi TC,Katerera TC,Kirugu SC and Employees)
------------------------------------	--	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
2. Finance		
Value of Hotel Tax Collected	3 (Shs.5 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher ,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris District Local revenue worth 16(35%) million=collected.)	3004200 (3004200 Local hotel tax collected from Bush lodge,Kazinga,Buffalo,Katara,Pumba,Twin lake,Kyambura heritage,Wana guest house,Akehogo,Preium,Kiza Kamongoro guest house,Katerera guest house and Equatoria hotels.)
Value of Other Local Revenue Collections	4 (GX 12 million to be collected from Market fees(1 million),Park fees(0.5 million),Registration (0.5 million),Fish landing fees (1.5 million),Application fees (1.5million),Other fees 5million.40 million other LLGs revenue collected.)	69040650 (69040650 collected fromMarket fees,Park fees,Registration ,Application fees,liquor,Fish landing fees , other LLGs revenue collected.)
Non Standard Outputs:	n/a	n/a
<i>Telecommunications</i>		0
<i>Taxes on (Professional) Services</i>		522
<i>Travel inland</i>		2,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	2,914
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	29-2-2016 (n/a)
Date of Approval of the Annual Workplan to the Council	(n/a)	14-2-2016 (n/a)
Non Standard Outputs:	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		566
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,001	791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,001	791
Output: LG Expenditure management Services		

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
---	---	--

2. Finance

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 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.

Bank Charges and other Bank related costs		362
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	558	362
Domestic Dev't:		
Donor Dev't:		
Total	558	362

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (n/a)

27/8/2015 (n/a)

Non Standard Outputs:

Quarterly and monthly Financial statements prepared by 20th day of following quarter/month

Quarterly and monthly Financial statements prepared

Travel inland		631
Wage Rec't:		
Non Wage Rec't:	451	631
Domestic Dev't:		
Donor Dev't:		
Total	451	631

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

Non Standard Outputs:

1 council 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.

Advertising and Public Relations		341
Books, Periodicals & Newspapers		584
Welfare and Entertainment		2,069
Printing, Stationery, Photocopying and Binding		565
Small Office Equipment		243

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		505
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		2,528
<i>General Staff Salaries</i>		62,533
<i>Allowances</i>		52,608
<i>Pension for General Civil Service</i>		56,057
<i>Pension for Teachers</i>		7,667
<i>Travel inland</i>		1,460
<i>Wage Rec't:</i>	49,207	62,533
<i>Non Wage Rec't:</i>	70,702	125,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	450	
Total	120,359	188,160

Output: LG procurement management services

Non Standard Outputs:	6 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	6 meetings for evaluation, award held and Tenders awarded,1 quarterly report produced,procurement plans prepared and produced,supplies of works and services procured
<i>Allowances</i>		1,789
<i>Advertising and Public Relations</i>		2,750
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Travel inland</i>		1,401
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	7,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	7,510

Output: LG staff recruitment services

Non Standard Outputs:	1 reports produced, Office equipments purchased,3 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	n/a
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,006

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		3,278
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Subscriptions</i>		0
<i>Travel inland</i>		556
<i>Maintenance – Other</i>		450
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	3,988	6,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,072	11,160

Output: LG Land management services

No. of Land board meetings	1 (1land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)	2 (2 land board meetings held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development and Mbarara Zonal Office.)
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	46 (46land applications cleared at district Headquarters.)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,449
<i>Welfare and Entertainment</i>		243
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Telecommunications</i>		50
<i>Travel inland</i>		509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	2,340

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC reports submitted to council for discussion at the district headquarters.)	1 (1 PAC report submitted to council for discussion at the district headquarters.)
--	--	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

3. Statutory Bodies

No.of Auditor Generals queries reviewed per LG

1 (1 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District).
1 Internal audit reports reviewed at the district headquarters.)

1 (1 internal audit report reviewed at the district headquarters)

Non Standard Outputs:

N/A

Allowances		5,370
Advertising and Public Relations		200
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		384
Printing, Stationery, Photocopying and Binding		453
Small Office Equipment		200
Telecommunications		291
Travel inland		550
Wage Rec't:		
Non Wage Rec't:	3,751	7,447
Domestic Dev't:		
Donor Dev't:		
Total	3,751	7,447

Output: LG Political and executive oversight

Non Standard Outputs:

Workshops and seminars attended & Government programmes monitored by DEC members.

Government programmes monitored by DEC members and reports on file

Allowances		2,905
Travel inland		14,496
Wage Rec't:		
Non Wage Rec't:	11,505	17,401
Domestic Dev't:		
Donor Dev't:		
Total	11,505	17,401

Output: Standing Committees Services

Non Standard Outputs:

2 meetings held
Holding Sectoral committee meetings to discuss sectoral budgets,reports & workplans, monitoring government programmes.

1 meeting held to discuss departmental reports

Allowances		3,300
Travel inland		669

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 3,360 3,969

Domestic Dev't:

Donor Dev't:

Total 3,360 **3,969****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies

All the staff were paid their salaries for April, May and June.
- Made a follow up on the OWC agro inputs distributed to farmers.
- Made a follow up on Landing sites to assess the performance. A few illegalities still pending but soon to be wiped out.

General Staff Salaries 57,659

Allowances 32

Printing, Stationery, Photocopying and Binding 8

Bank Charges and other Bank related costs 85

Travel inland 220

Wage Rec't: 43,356 57,659

Non Wage Rec't: 936 345

Domestic Dev't:

Donor Dev't:

Total 44,293 **58,004****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (Not planned for)

Non Standard Outputs:

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/Council;

A follow up made on the agroinputs distributed under OWC Programme in the Subcounties of Ryeru, Kichwamba, Kirugu, Kyabakara, Magambo, Rutoto, Katanda and Katerera and the two Town Councils of Rubirizi and Katerera and some inputs especially Irish potat

Computer supplies and Information Technology (IT) 20

Printing, Stationery, Photocopying and Binding 48

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

4. Production and Marketing

Travel inland		2,928
Maintenance – Other		1,294
Wage Rec't:		
Non Wage Rec't:	1,829	2,997
Domestic Dev't:	929	1,294
Donor Dev't:		
Total	2,758	4,290

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	100 (Inspection of animals destined for slaughter in the whole district.)	1058 (Slaughtering is done in all sub counties and town councils but on a small scale. Inspection of animals for slaughter is done in the whole district. 1058 is cummulative for all Cattle, shoats and pigs in all sub counties.)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned for)
No. of livestock vaccinated	1150 (1150 livestock and birds vacxinated across the whole district.)	2003 (Dogs, Cats and birds vacxinated against various diseases like Rabies for Dogs and Cats, NCD, IBD, IB for birds. The exercises were done in all the 9 sub counties and 2 town councils.)
Non Standard Outputs:	Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterin	Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterin
Agricultural Supplies		12,601
Travel inland		1,338
Wage Rec't:		
Non Wage Rec't:	6,462	13,939
Domestic Dev't:		
Donor Dev't:		
Total	6,462	13,939

Output: Fisheries regulation

Quantity of fish harvested	1 (Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	0 (Fisheries activities were suspended in landing sites)
No. of fish ponds stocked	0 (N/A)	0 (Not done)
No. of fish ponds construsted and maintained	0	0 (not done)
Non Standard Outputs:	1 Offshore patrol conducted on Lake Edward & George - 4 Fish market inspections carried district wide	Fish Act enforcement was suspended since Nov-2015
Travel inland		786

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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>	837	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837	786

4. Production and Marketing

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837	786

Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	2 (Anti vermin patrols were conducted along the borders of QEPa and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in the Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Katerera, Katanda, Kishaaru, Buzenga, Kyambura, Kataara, Bururuma, Kyamwiga, Butoha, Magambo, Rwemitaagu, Rumuri and the operation reports prepared and in place)
No. of parishes receiving anti-vermin services	5 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba, Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	17 (Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Katerera, Katanda, Kishaaru, Buzenga, Kyambura, Kataara, Bururuma, Kyamwiga, Butoha, Magambo, Rwemitaagu, Rumuri)
Non Standard Outputs:		N/A
<i>Travel inland</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	132
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	398	132

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

No. of cooperatives assisted in registration	1 (1 cooperative assisted in registration)	1 (1 Cooperative society assisted for registration- House of Love Co-op Group assisted in registration)
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited district wide)	9 (9 SACCOs of Kyabakara United Peoples', Kisenyi Tubingye Obworo, Katerera ACE SACCO, Ndangara, Nkugute, Kyambura Financial Services, Bunyaruguru Development, COVOID and Katerera United were audited and an audit report prepared and in place)
No. of cooperative groups mobilised for registration	1 (1 cooperative group mobilised for registration)	1 (1 Cooperative societies mobilised for registration- House of Love Coop Group)
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	1 Cooperative society assisted for registration- House of Love Coop Group
<i>Printing, Stationery, Photocopying and Binding</i>		48

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	1,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658	1,108

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (20 hospitality facilities in the district)	13 (13 Hospitality facilities were inspected and these included; King Fisher, Volcano Safaris, Queens Way Guest House, Mugogo Resort Hotel, Sir BACCO Restaurant, Buffalo Lodge, Kazinga Channel Lodge, Engiri Lodge, Queen Elizabeth Safari Camp, Bush Lodge, Jacana, Twin Lakes Safaris and Baboon Safaris all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)
No. of tourism promotion activities meanstreemed in district development plans	5 (5 Hospitality facilities in the District inspected district wide)	13 (13 Hospitality facilities were inspected and these included; King Fisher, Volcano Safaris, Queens Way Guest House, Mugogo Resort Hotel, Sir BACCO Restaurant, Buffalo Lodge, Kazinga Channel Lodge, Engiri Lodge, Queen Elizabeth Safari Camp, Bush Lodge, Jacana, Twin Lakes Safaris and Baboon Safaris all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)
Non Standard Outputs:		N/A
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	190

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid
<i>General Staff Salaries</i>		219,065
<i>Allowances</i>		95
<i>Books, Periodicals & Newspapers</i>		63
<i>Computer supplies and Information Technology (IT)</i>		60
<i>Welfare and Entertainment</i>		74
<i>Printing, Stationery, Photocopying and Binding</i>		564
<i>Bank Charges and other Bank related costs</i>		329
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		390
<i>Travel inland</i>		14,577
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	184,126	219,065
<i>Non Wage Rec't:</i>	5,440	1,674
<i>Domestic Dev't:</i>	3,968	14,577
<i>Donor Dev't:</i>		
Total	193,533	235,316

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	310 (310 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	316 (316 children immunised in Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)
Number of inpatients that visited the NGO Basic health facilities	65 (65 Rutoto SDA, Rugazi Mission Health Centre II)	513 (513 Rutoto SDA, Rugazi Mission Health Centre II)
Number of outpatients that visited the NGO Basic health facilities	3120 (3120 Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	5626 (5626 outpatients were cumulatively seen by Rutoto SDA HC II, St. Charles HC II and Rugazi Mission)
No. and proportion of deliveries conducted in the NGO Basic health facilities	37 (37 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)	277 (277 deliveries conducted in Rutoto SDA, Rugazi Mission Health Centre II)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		4,417

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	4,417
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,483	4,417

5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	99 (All villages have functional VHTs, trained and existing. Report quarterly on basic health care)
% age of approved posts filled with qualified health workers	62 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)	62 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)
No. and proportion of deliveries conducted in the Govt. health facilities	780 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)	539 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)
Number of inpatients that visited the Govt. health facilities.	780 (780 Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III)	1440 (Rugazi HC IV Kiwamba HC III Katunguru HC III Katerera HC III)
Number of trained health workers in health centers	27 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenazaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	0 (The activity was completed during third quarter)
No. of trained health related training sessions held.	1 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenazaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	0 (Activity was done during third quarter)
No. of children immunized with Pentavalent vaccine	1448 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1570 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	29250 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	33890 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		17,334
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	16,860	17,334
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,860	17,334
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	
<i>Monitoring, Supervision & Appraisal of capital works</i>		50,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	27,500	50,072
Total	27,500	50,072
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0	0 (Not planned for)
No of OPD and other wards rehabilitated	0	0 (achied in 3rd quarter)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,898	0
<i>Donor Dev't:</i>		0
Total	1,898	0

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
---	---	--

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)	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)
No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	530 (530 qualified teachers in 51 primary schools and 5 cope schools)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.1 to P.7, SMCs trained/oriented on management of schools by the education staff. A report prepared and in place
<i>General Staff Salaries</i>		735,124
<i>Allowances</i>		7,748
<i>Wage Rec't:</i>	685,647	735,124
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	7,748
Total	688,147	742,872

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

No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils enrolled in UPE schools in the district)
No. of student drop-outs	50 (The number of drop outs is expected to reduce to atleast 50)	50 (50 students have so far dropped out of school.)
No. of pupils sitting PLE	0	0 (Not planned)
No. of Students passing in grade one	0	0 (Reported in third quarter)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		88,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,277	88,394
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	57,277	88,394

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

Non Standard Outputs:	supplied iron sheets to primary schools of mubanda, kagorogoro, buzenga and kafuro for both constituencies of bunyaruguru and katerera.
-----------------------	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		13,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,400	13,602
<i>Donor Dev't:</i>		0
Total	3,400	13,602
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (not planned)
No. of classrooms constructed in UPE	0	0 (not planned)
Non Standard Outputs:		construction of 5 stance VIP latrine at kijjogombe p/s and buhinda p/s
<i>Non Residential buildings (Depreciation)</i>		50,678
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	50,678
<i>Donor Dev't:</i>		0
Total	51,684	50,678
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	106 (106 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)	106 (106 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)
No. of students sitting O level	0	0 (done in third quarter)
No. of students passing O level	0	0 (done in third quarter)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		108,681
<i>Wage Rec't:</i>	117,195	108,681
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	117,195	108,681
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
---	---	--

6. Education

Non Standard Outputs:

N/A

<i>Conditional transfers for Secondary Schools</i>		819,752
--	--	---------

<i>Wage Rec't:</i>		264,532
--------------------	--	---------

<i>Non Wage Rec't:</i>	124,958	555,220
------------------------	---------	---------

<i>Domestic Dev't:</i>	0	0
------------------------	---	---

<i>Donor Dev't:</i>	0	0
---------------------	---	---

Total	124,958	819,752
--------------	----------------	----------------

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

Non Standard Outputs:

secondary school construction in Kirugu SS

Kirugu sec school and katunguru seed school work in progress

<i>Non Residential buildings (Depreciation)</i>		41,601
---	--	--------

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>		0
------------------------	--	---

<i>Domestic Dev't:</i>	101,175	41,601
------------------------	---------	--------

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	101,175	41,601
--------------	----------------	---------------

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 and transport refund to departmental staff

Salaries paid for nine months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff

<i>General Staff Salaries</i>		11,426
-------------------------------	--	--------

<i>Special Meals and Drinks</i>		70,000
---------------------------------	--	--------

<i>Printing, Stationery, Photocopying and Binding</i>		63
---	--	----

<i>Small Office Equipment</i>		370
-------------------------------	--	-----

<i>Bank Charges and other Bank related costs</i>		212
--	--	-----

<i>Travel inland</i>		5,136
----------------------	--	-------

<i>Incapacity, death benefits and funeral expenses</i>		500
--	--	-----

<i>Wage Rec't:</i>	18,241	11,426
--------------------	--------	--------

<i>Non Wage Rec't:</i>	3,050	76,281
------------------------	-------	--------

<i>Domestic Dev't:</i>		
------------------------	--	--

<i>Donor Dev't:</i>		
---------------------	--	--

Total	21,291	87,707
--------------	---------------	---------------

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
---	---	--

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

No. of primary schools inspected in quarter	100 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	100 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools and inspection reports in place)
No. of secondary schools inspected in quarter	2 (5 secondary schools inspected in the quarter)	2 (16 secondary schools inspected in the quarter and inspection reports are on board and inspection report prepared and in place)
No. of tertiary institutions inspected in quarter	(1 private Tertiary institution inspected in the district)	0 (not planned)
No. of inspection reports provided to Council	1 (1 report per quarter.)	1 (1 inspection reports provided to council)
Non Standard Outputs:	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended.	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored and supervision reports in place
<i>Travel inland</i>		15,632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,965	15,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,965	15,632

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 refund , payment of water and electricity bills, fuel, stationary, allowances & insurance, submission of reports and accountabilities	payment of staff salaries, transport refund , payment of water and electricity bills, fuel, stationary, allowances & insurance, submission of reports and accountabilities
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		593
<i>Bank Charges and other Bank related costs</i>		565
<i>General Staff Salaries</i>		8,957
<i>Allowances</i>		360
<i>Electricity</i>		1,201

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		1,388
Fuel, Lubricants and Oils		4,000
Maintenance - Civil		0
Maintenance – Other		1,800
Wage Rec't:	11,975	8,957
Non Wage Rec't:	9,209	9,907
Domestic Dev't:	206	
Donor Dev't:		
Total	21,391	18,864

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

Length in Km of District roads routinely maintained	36 (Routine maintenance of roads using road gangs, grading and shaping of rwemondo-rwemitagu-birehe 13 km using force account, kagorogoro-kentongo road 7km using force account, grading and shaping Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, rutoto- ndangaro road 9km ,rugyenda -kkitoma road construction of mpanga box culvert ist phase, mechanical imprest and office operations)	50 (50 kms maintained in quarter four)
No. of bridges maintained	0	1 (construction of mpanga box culvert phase 1 completed in katanda subcounty)
Length in Km of District roads periodically maintained	0	17 (17kms graded and shaped on Nyakasharu - Kisharu (10kms) and Ryemondo Remitagu-Kantungu (7kms))
Non Standard Outputs:		n/a
<i>LG Conditional grants (Current)</i>		79,447
Wage Rec't:		0
Non Wage Rec't:	101,651	79,447
Domestic Dev't:		0
Donor Dev't:		0
Total	101,651	79,447

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

Length in Km. of rural roads rehabilitated	0	0 (Not planned)
Length in Km. of rural roads constructed	12 (12 kms of Community roads rehabilitated under CAIP-3 programme)	25 (25 kms of Community roads rehabilitated under CAIP-3 programme)
Non Standard Outputs:		N/a
<i>Roads and bridges (Depreciation)</i>		5,121

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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>		0
<i>Non Wage Rec't:</i>	9,825	5,121
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,825	5,121

7a. Roads and Engineering

Function: District Engineering Services
1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
<i>Maintenance – Machinery, Equipment & Furniture</i>		36,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,818	36,523
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,818	36,523

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

Non Standard Outputs:	Construction of a 2-stance Vip latrine at the district head quarters completed.	
<i>Other Structures</i>		3,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,692	3,649
<i>Donor Dev't:</i>		0
Total	1,692	3,649

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 3 months
	Furniture procured for DWO	1 Chair procured for DWO
	DWO motor cycles Maintained at district hdqtrs.	DWO motor cycles Maintained Stationery
	Stationery purchased for DWO	purchased for DWO
	Internet subscription paid for D	Internet subscription paid for DWO for 3 months
		Fuel and Lubricants
<i>General Staff Salaries</i>		4,444
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		836
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Small Office Equipment</i>		945
<i>Subscriptions</i>		270
<i>Travel inland</i>		6,000
<i>Maintenance - Vehicles</i>		505
<i>Wage Rec't:</i>	4,363	4,444
<i>Non Wage Rec't:</i>	209	836
<i>Domestic Dev't:</i>	3,870	8,218
<i>Donor Dev't:</i>		
Total	8,442	13,498

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (Nyamabare, and kabarogi water scheme sources tested for quality.)	2 (Nyamabare, and kabarogi water scheme sources tested for quality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meetings held at the district level.)	1 (1 coordination meetings held at the district level.)
No. of water points tested for quality	15 (15 on new water sources and points to be protected and rehabilitated and)	43 (Water quality testing on 43 new and old sources conducted in the entire district.)
No. of supervision visits during and after construction	30 (40 supervision visits during construction of new water points and old facilities)	30 (30 supervision visits during construction of new water points and old facilities)
Non Standard Outputs:	3 consultations with the centre	8 consultations with the centre
	1 Inter subcounty meetings held.	1 Inter subcounty meetings held.
	Data collected from all water points and analysed in entire district.	Data collected from all water points and analysed in entire district.
<i>Allowances</i>		1,637
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		1,348

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Travel inland</i>		6,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,628	10,345
<i>Donor Dev't:</i>		
Total	14,628	10,345

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

No. of water points rehabilitated	0 (Planned for 3rd quarter.)	13 (7 tapstands, 2 boreholes and 4 shallow wells rehabilitated in the entire district.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (0)	0 (Completed in the 1st quarter.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	88 (88% functionality of all water systems and points)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	88 (88% functionality of all water systems and points)
Non Standard Outputs:	N/A	Not planned for
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		30,672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,433	30,672
<i>Donor Dev't:</i>		
Total	7,433	30,672

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for)

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	0 (0)	0 (Completed in the 3rd quarter.)
No. of water user committees formed.	0 (0)	0 (Completed in 3rd quarter)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	20 Post-construction support visits conducted to old WUCs in the entire district. Commissioning of 1 Water source after completion
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		204
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		2,192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,804	2,666
<i>Donor Dev't:</i>		
Total	2,804	2,666
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 Consultation with TSU office and the centre held Implementation of 2 community follow up surveys District verification conducted	1 District verification conducted in Ryeru and Kicwamba Sanitation Week promotion activities conducted in Ryeru and Kicwamba. Assessment conducted by subcounty team
<i>Allowances</i>		1,197
<i>Welfare and Entertainment</i>		434
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Travel inland</i>		4,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,871
3. Capital Purchases		
Output: Other Capital		

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	2 institutional rain water harvesting tanks constructed in the entire district Payment of retention of the completed works for last FY, 2014-15	3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru Payment of retention of the completed works for last FY, 2014-15
<i>Other Fixed Assets (Depreciation)</i>		720
<i>Other Structures</i>		15,735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,005	16,455
<i>Donor Dev't:</i>		0
Total	8,005	16,455
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (0)	1 (Completed in 3rd quarter.)
Non Standard Outputs:	0	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
Total	3,250	0
Output: Spring protection		
No. of springs protected	0 (0)	5 (3 small springs and 2 large springs constructed in the entire district.)
Non Standard Outputs:	0	N/A
<i>Other Structures</i>		17,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,182	17,992
<i>Donor Dev't:</i>		0
Total	5,182	17,992
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (0)	0 (Completed in 3rd quarter)
Non Standard Outputs:	0	N/A
<i>Other Structures</i>		0

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	0
<i>Donor Dev't:</i>		0
Total	8,125	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (0)	0 (Mushumba Water system extended to Mubanda)
Non Standard Outputs:	0	Nyamabare and Kabarogi GFS that were damaged by CAIIP road construction reinstated.
<i>Other Structures</i>		47,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,213	47,013
<i>Donor Dev't:</i>		0
Total	73,213	47,013
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water production and treatment		
Volume of water produced	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)
No. Of water quality tests conducted	0 (Planned for 1st and 3rd quarters)	1 (1 water quality test conducted)
Non Standard Outputs:	0	Rehabilitated 6 water points in the district
<i>Maintenance - Civil</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	6,000
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0 (Planned for 2nd quarter)	1 (Rehabilitated 6 water points in the entire district)
Non Standard Outputs:	Consultations with the centre and other stakeholders. Repair of leakages on Bunyaruguru GFS.	Not planned
<i>Maintenance - Civil</i>		4,000

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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>	3,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,000

7b. Water**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:	Sectoral activities coordinated & supervised	Sector staff paid salaries for 12 months of July 2015 to June 2016. Sector activities coordinated and supervised and sector reports prepared and submitted. Office stationery obtained
	Sector staff paid salaries/renumerated.	
	Office equipment operations maintained	
<i>General Staff Salaries</i>		20,425
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Travel inland</i>		2,513
<i>Wage Rec't:</i>	18,601	20,425
<i>Non Wage Rec't:</i>	33	2,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,633	23,006

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	4 (4 private forest owners (2 men and 2 women) trained in Rutoto and Ryeru Subcounties; five forest management plans made)
Area (Ha) of trees established (planted and surviving)	0 (done)	0 (This activity was undertaken and completed in third quarter)
Non Standard Outputs:	done	Forest extension conducted in 4 subcounties of Katanda, Kyabakara, Ryeru and Rutoto amongst 4 plantation farmers
<i>Agricultural Supplies</i>		1,162
<i>Travel inland</i>		2,371

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 136 544*Domestic Dev't:* 396 1,162*Donor Dev't:* 1,827**Total** 532 **3,533****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations 0 (n/a) 0 (Not planned for)

No. of community members trained (Men and Women) in forestry management 0 (n/a) 0 (done in Q3)

Non Standard Outputs: N/A N/a

Allowances 0*Travel inland* 589*Wage Rec't:**Non Wage Rec't:* 249 589*Domestic Dev't:**Donor Dev't:***Total** 249 **589****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 1 (District wide) 4 (Inseptions were undertaken in Katerera Town Council (2 dealers); Rubirizi Town Council (1 dealer) and Rutoto Township (1 dealer))

Non Standard Outputs: none None

Allowances 135*Travel inland* 260*Wage Rec't:**Non Wage Rec't:* 100 395*Domestic Dev't:**Donor Dev't:***Total** 100 **395****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (N/A) 0 (done in Q2)

Non Standard Outputs: N/A N/A

Travel inland 0

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	322	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	322	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (Not planned for this quarter)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not planned for)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (done in Q2)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	242	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	242	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	6 (wetland compliance checks conducted to prevent wetland degradation in Kizira, katerera parish , Katerera Subcounty, Katanda wetland (katanda parish, katanda subcounty), nyakajera wetland (kyabakara, kyabakra subcounty), njuguto wetland (butoha parish, magambo subcounty), Ruyenda wetland (Ndekye ward, Rubirizi Towncouncil))	4 (Monitoring surveys done in Katunguru, Kichwamba, Rutoto and Ryeru Lower Local Governments)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		259

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 344 259*Domestic Dev't:**Donor Dev't:***Total** 344 259**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 0 (N/A) 0 (Not planned for)

Non Standard Outputs: N/A 46 government lands in 9 subcounties were inspected; the boundaries of these were marked / secured with perennial plants.

Travel inland 1,963*Wage Rec't:**Non Wage Rec't:* 538 1,963*Domestic Dev't:**Donor Dev't:***Total** 538 1,963**Output: Infrastructure Planning**

Non Standard Outputs: 1 inspections conducted to regulate ,Kyambura t/c 3 inspections conducted to regulate developments in Kyambura t/c, Nyakianja and Kiewamba Tcs

Allowances 0*Travel inland* 620*Wage Rec't:**Non Wage Rec't:* 169 620*Domestic Dev't:**Donor Dev't:***Total** 169 620**Additional information required by the sector on quarterly Performance**

The department is unable to achieve its mandate of protecting natural resources for ecological and socioeconomic development and based on a secure land tenure system largely due to financial resource constraints.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries.
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.
	Coorination of sector activities made and staff supervised.	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		31,494
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	33,076	31,494
<i>Non Wage Rec't:</i>	195	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,271	31,494
Output: Probation and Welfare Support		
No. of children settled	0	2 (Social inquiries have been made made at community level in the sub counties of Kicwamba anf Kirugu.)
Non Standard Outputs:	Cases referred to police and court and followed up.	Two case were referred to court
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	300
Output: Social Rehabilitation Services		
Non Standard Outputs:	Number of Special Needs Education schools visited.	6 special needs schools and one children home were visited and a number of interventions have been recommended.
	Number of PWDs assessed and given assistive appliances.	4 children have been reffered and funded for treatment.
	Number of people assisted and referred for treatment.	Ruagazi primary school special needs classses have been assisted to acquire mate
<i>Welfare and Entertainment</i>		8,166
<i>Travel inland</i>		442

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 3,230 8,608*Domestic Dev't:**Donor Dev't:* 5,000**Total** 8,230 **8,608****Output: Community Development Services (HLG)**

No. of Active Community Development Workers 0

1 (One staff meeting was held at the district and all staff were also facilitated to carry out their core functions in the community.)

Non Standard Outputs:

Stationery has been to enable the sector carry out its duties.

Printing, Stationery, Photocopying and Binding 100*Travel inland* 2,443*Wage Rec't:**Non Wage Rec't:* 581 2,543*Domestic Dev't:**Donor Dev't:* 0**Total** 581 **2,543****Output: Adult Learning**

No. FAL Learners Trained 1 (Conducting FAL review meetings in all sub counties and Town councils. Training FAL instructors.

4 (FAL review meetings have been conducted in all sub counties and Town councils and sets of minutes in place 20 FAL instructors hve been trained in handling adult learners.)

Non Standard Outputs:

Paying FAL instructors their insentives.)

Submission of quarterly reports to the ministry.

Submission of quarterly reports to the ministry.

Workshops and Seminars 2,352*Travel inland* 100,000*Wage Rec't:**Non Wage Rec't:* 2,352 102,352*Domestic Dev't:**Donor Dev't:***Total** 2,352 **102,352****Output: Gender Mainstreaming**

Non Standard Outputs:

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

Planned but not carried out as there was no money released to the sector.

Travel inland 970

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	330	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	330	970
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	32 (two children have been resettled in House of Love in Kichamba House of L:ove)
Non Standard Outputs:		Two development partners: COVOID and AVIS are together with the district impelmenting the OVCs projects in the district.
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80	120
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth council.and 1 Youth Executive meetings held. 1 District Youth Celebrated.)	1 (One Youth Council meeting was held at the district.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate Youth activities.	The District Youth Chairperson was facilitated to do his work.
<i>Allowances</i>		836
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	836	2,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836	2,336
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (One council meeting was held at the district.)
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	6 PWD projects have been supported. Monitoring PWD projects in communities was carried out to ascertain the implementation and use of the Special grant funds. 1 Meetings for the Elderly has been carried out and minutes are in place.
<i>Printing, Stationery, Photocopying and Binding</i>		500

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

9. Community Based Services

Travel inland		1,482
Donations		10,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,909	11,982
Domestic Dev't:		
Donor Dev't:		
Total	4,909	11,982

Output: Culture mainstreaming

Non Standard Outputs:		Already celebrated in the third quarter.
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Representation on Women's Councils

No. of women councils supported	1 (One women council held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	1 (One women council held at the district and one district women executive also held at district.)
Non Standard Outputs:	Number of women projects supported.	No women project was supported as there was no funding for women projects this year.
Travel inland		1,846
Allowances		1,711
Welfare and Entertainment		2,854
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,711	6,411
Domestic Dev't:		
Donor Dev't:		
Total	1,711	6,411

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

Non Standard Outputs:	4 community groups support with CDD funds.	6 CDD groups were monitored.
Transfers to other govt. units (Capital)		1,316

Vote: 602 Rubirizi District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	7,796	1,316
<i>Donor Dev't:</i>	0	0
Total	7,796	1,316

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 - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activit	All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file
<i>General Staff Salaries</i>		5,368
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Telecommunications</i>		100
<i>Travel inland</i>		30
<i>Wage Rec't:</i>	12,564	5,368
<i>Non Wage Rec't:</i>	325	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,889	5,678

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)
No of Minutes of TPC meetings	3 (3 TPC meetings held in the Quarter)	3 (3 TPC meetings held in the quarter for april, may and june 2016)
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)
Non Standard Outputs:	Preparation of Quartery Progress Reports (OBT) and submitting them to line ministries	3rd Quarter Progress report and Draft performance contract Form B prepared and submitted to line ministries
<i>Printing, Stationery, Photocopying and Binding</i>		1,743
<i>Travel inland</i>		2,410

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

10. Planning

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	4,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	4,153

Output: Demographic data collection

Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	0
Total	7,500	0

Output: Development Planning

Non Standard Outputs:	Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Backstopping Sub counties in the district.	3rd Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government and retooling of a recorder
<i>Allowances</i>		687
<i>Travel inland</i>		1,077
<i>Maintenance – Machinery, Equipment & Furniture</i>		752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,205	2,516
<i>Donor Dev't:</i>		
Total	1,205	2,516

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	N/A
<i>Travel inland</i>		0

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel

<i>Welfare and Entertainment</i>		1,143
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		3,541
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,259	5,151
<i>Domestic Dev't:</i>	512	533
<i>Donor Dev't:</i>		
Total	3,771	5,684

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 of salaries,one internal audit plan prepared and reports produced.

payment of staff salaries for three months,purchase of stationery,1 internal audit plans prepared at the district and reports produced.

<i>Printing, Stationery, Photocopying and Binding</i>		276
<i>General Staff Salaries</i>		2,407
<i>Wage Rec't:</i>	6,462	2,407
<i>Non Wage Rec't:</i>	100	276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,562	2,683

Vote: 602 Rubirizi District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
---	---	--

11. Internal Audit**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	30/june/2016 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government,Internal Audit Committee western region and the chairperson LCV)
No. of Internal Department Audits	40 (7departments,9sub counties,12schools attended,one investigation carried out,purchase of tonner,4health centres,subscription,stationery purchased,4 sites of water points)	30 (30 audit reports were produced on auditing 11Departments, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and an audit report in place and auditing of all health units)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		660
<i>Computer supplies and Information Technology (IT)</i>		325
<i>Subscriptions</i>		250
<i>Travel inland</i>		3,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,057	4,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,057	4,429

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,335,805	1,705,811
<i>Non Wage Rec't:</i>	1,316,057	1,316,057
<i>Domestic Dev't:</i>	270,407	270,407
<i>Donor Dev't:</i>		
Total	3,351,923	3,351,923

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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. Governments programmes and projects supervised. Staff Salaries,airtime and transport refund to staff paid Newspapers, books, periodicals procured for the office of CAO.	17 Cordination meetings with central government ministries & agencies made and Coordination reports on file . Supervision reports made and on file Staff Salaries paid monthly for twelve months of july, august,september,october, november,dec, janua	0	Need for means of transport to intensify monitoring and supervision in the district
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	432,641	284,760	65.8%
211103 Allowances	1,080	1,363	126.2%
221007 Books, Periodicals & Newspapers	480	400	83.3%
221008 Computer supplies and Information Technology (IT)	1,080	120	11.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	6,308	630.8%
221012 Small Office Equipment	200	167	83.5%
221014 Bank Charges and other Bank related costs	840	435	51.7%
222001 Telecommunications	1,320	1,792	135.8%
227001 Travel inland	29,489	40,822	138.4%
Wage Rec't:	432,641	Wage Rec't: 284,760	Wage Rec't: 65.8%
Non Wage Rec't:	34,833	Non Wage Rec't: 51,406	Non Wage Rec't: 147.6%
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	468,674	Total 336,166	Total 71.7%

Output: Human Resource Management Services

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO,salary mgt(travel to k'la to pay salaries)	payroll for all district staff managed Staff payslips availed to all staff for all the twelve months and transport refund paid	0	Understaffing in the Human Resource Office. It is manned by one office HRO
-----------------------	---	---	---	--

Expenditure

211103 Allowances	1,080	1,164	107.8%
221011 Printing, Stationery, Photocopying and Binding	4,808	4,808	100.0%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. Administration

221014 Bank Charges and other Bank related costs	500	521	104.2%	
222001 Telecommunications	220	350	159.1%	
227001 Travel inland	16,500	21,442	130.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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	inadquate funding to support more staff in terms of orientation and refresher training
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)	233 (233 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 55 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 8 staff and political leaders at HLG and LLGs supported to undertake short courses)	106.88	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	13,537	12,596	93.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (40% of LG established posts filled)	45 (45 LG established posts filled where the DNRO has been recruited)	112.50	Need for more wage to allow recruitment of key positions
-----------------------------------	---	---	--------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	supervision of sub county programmes and projects implemented	3 supervision report on sub county programmes and projects implemented made. I Board of survey done at the closure of the financial year
	JARDactivities implemented	
	Board of survey done at the closure of the financial year	

Expenditure

227001 Travel inland	2,500	3,555	142.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,500	3,555	142.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,500	3,555	142.2%

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, Labour Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	labour day celebrationsheld at different venues in the district	0	Funds are not adequate enough to celebrate all national days
-----------------------	---	---	---	--

Expenditure

221005 Hire of Venue (chairs, projector, etc)	6,000	6,625	110.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	6,625	110.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	6,625	110.4%

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	security at the District headquarters ensured for the period july 2015 to june 2016	0	need for fencing the all district headquarter land
-----------------------	---	---	---	--

Expenditure

223004 Guard and Security services	2,400	2,391	99.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,400	2,391	99.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,400	2,391	99.6%

Output: Records Management Services

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	Records staff facilitated to do registry work with box files and necessary stationary	0	Lack of office to manage proper record keeping
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,441	144.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,441	144.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,441	144.1%	

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website training of ICT officer on website management	Information collected for developing district magazine and its prepared and in place	0	Inadequate facilitation to carry out the activity
<i>Expenditure</i>				
221017 Subscriptions	300	300	100.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	785	1,837	234.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,285	2,337	181.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,285	2,337	181.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2015 (nnual performance report submitted in OBT format submitted to Ministry of	30/8/2015 (Annual performance report submitted in OBT format submitted to Ministry of	#Error	We received funds from Ministry of energy from Royalties
---	--	---	--------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Finance, Planning and Economic development and Ministry of local government.) Internet subscription and periodic airtime procured. Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 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.	Finance, Planning and Economic development and Ministry of local government.) Internet subscription and periodic airtime procured. Counterfoil 7.1 million) & other stationery (photocopying/typing paper) for finance sector worth 1.4 million procured, Tonner for photocopier worth 2.5 million procured, 12 coordination visits made to Cent		and appropriated under supplementary budget hence overperformance
-----------------------	---	---	--	---

Expenditure

211101 General Staff Salaries	146,993	136,698	93.0%
211103 Allowances	3,780	4,894	129.5%
221002 Workshops and Seminars	1,200	1,090	90.8%
221007 Books, Periodicals & Newspapers	500	566	113.2%
221008 Computer supplies and Information Technology (IT)	4,250	4,713	110.9%
221011 Printing, Stationery, Photocopying and Binding	7,000	7,273	103.9%
222001 Telecommunications	972	600	61.7%
227001 Travel inland	9,667	12,323	127.5%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
<i>Wage Rec't:</i>	146,993	<i>Wage Rec't:</i> 136,698	<i>Wage Rec't:</i> 93.0%
<i>Non Wage Rec't:</i>	29,426	<i>Non Wage Rec't:</i> 32,459	<i>Non Wage Rec't:</i> 110.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	176,418	Total 169,157	Total 95.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	25572000 (shs 25.57 million (being 100% before sharing) of LST collected from	39491450 (39491450 Local service tax collected from employees, Rubirizi TC, Katerera	154.43	Challenges faced was enforcement at fish landing sites since
------------------------------------	---	--	--------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

	Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	TC,Kirugu SC,Kichwamba SC and Employees)		police was disbanded by H.E directive.
Value of Other Local Revenue Collections	225000000 (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.)	229197421 (229197421 collected fromMarket fees,Park fees,business licences,royalties,agency fees,other fees and charges,Registration ,Application fees,liquor,Fish landing fees , other LLGs revenue collected.)	101.87	
Value of Hotel Tax Collected	20000000 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris District Local revenue worth 70 million= collected.)	6535100 (6535100 Local hotel tax collected from Bush lodge,Kazinga,Buffalo,Katara,Pumba,Twin lake,Kyambura heritage,Wana guest house,Akehogo,Preium,Kiza Kamongoro guest house,Katerera guest house and Equatoria hotels.)	32.68	
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.)	Meeting on revenue enhancement activities held at District headquarters.Lunch worth 250,000 provided		

Expenditure

222001 Telecommunications	100	60	60.0%
225003 Taxes on (Professional) Services	1,601	3,328	207.8%
227001 Travel inland	4,000	5,933	148.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	9,321	150.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi	29-2-2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi	#Error	Change of budget timelines and adjusting to it.
---	--	--	--------	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

	District council hall.)	District council hall on 29-2-2016)		
Date of Approval of the Annual Workplan to the Council	14-2-2016 (Annual workplan of sector and district level prepared. Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	14-2-2016 (Annual workplan of sector and district level prepared and approved)	#Error	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	400	400	100.0%	
221009 Welfare and Entertainment	800	279	34.9%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,521	117.0%	
227001 Travel inland	1,402	1,617	115.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	95.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	95.4%

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 accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Katerera and Katanda, Katunguru, Kichwamba, Kyabakara. Bank charges on finance and planning sector met.	0	Lack of a vehicle to do regular inspection by the department. Lack of adequate funds to do refresher courses for staff.
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	1,100	1,237	112.5%	
227001 Travel inland	1,000	916	91.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	96.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	96.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts prepared and submitted to Auditor General's	27/8/2015 (Final Accounts prepared and submitted to Auditor General's	#Error	No enough computers for accounts staff to facilitate preparation of
---	---	---	--------	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	office(Mbarara) and MoLG(Kampala)) by 30/9/2015 and other relevant offices.) Quarterly and monthly Financial statements prepared.	office(Mbarara),Accountant General by 10/8/2015 and other relevant offices.) Mid-year Financial statements prepared.	accounts.
-----------------------	--	---	-----------

Expenditure

227001 Travel inland	1,500	2,180	145.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,802	2,180	121.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,802	2,180	121.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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.
-----------------------	---

Expenditure

221001 Advertising and Public Relations	461	461	100.0%
221007 Books, Periodicals & Newspapers	966	966	100.0%
221009 Welfare and Entertainment	5,468	5,468	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,995	79.8%
221012 Small Office Equipment	400	400	100.0%
221014 Bank Charges and other Bank related costs	1,050	1,857	176.8%
221017 Subscriptions	3,000	3,000	100.0%
222001 Telecommunications	4,320	4,320	100.0%
211101 General Staff Salaries	196,828	196,828	100.0%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

211103 Allowances	114,483	95,046	83.0%	
212102 Pension for General Civil Service	117,187	97,187	82.9%	
212103 Pension for Teachers	30,481	30,481	100.0%	
227001 Travel inland	3,839	3,839	100.0%	
Wage Rec't:	196,828	196,828	100.0%	
Non Wage Rec't:	282,808	245,019	86.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	1,800	0	0.0%	
Total	481,436	441,847	91.8%	

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	21 meetings for evaluation, award held and Tenders awarded, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	0	Meetings were done as planned and facilitation was availed as required.
-----------------------	---	--	---	---

Expenditure

211103 Allowances	4,100	4,100	100.0%	
221001 Advertising and Public Relations	3,500	3,500	100.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
227001 Travel inland	2,111	2,111	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,012	12,011	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,012	12,011	100.0%	

Output: LG staff recruitment services

Non Standard Outputs:	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 12 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, 2 new staff recruited, 2 DSC Meetings were held, Minutes produced, subscription made and quarterly report submitted.	0	The members term of office expired and it has taken long to renew or appoint new ones.
-----------------------	--	--	---	--

Expenditure

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

211101 General Staff Salaries	24,336	18,000	74.0%	
211103 Allowances	5,500	5,500	100.0%	
221001 Advertising and Public Relations	3,278	3,278	100.0%	
221007 Books, Periodicals & Newspapers	480	480	100.0%	
221008 Computer supplies and Information Technology (IT)	350	350	100.0%	
221009 Welfare and Entertainment	800	800	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
221017 Subscriptions	400	400	100.0%	
227001 Travel inland	4,590	4,590	100.0%	
228004 Maintenance – Other	450	450	100.0%	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 74.0%	
	<i>Non Wage Rec't:</i> 15,951	<i>Non Wage Rec't:</i> 15,948	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 40,287	Total 33,948	Total 84.3%	

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 and Mbarara Zonal Office.)	5 (5 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	125.00	Meeting were done as planned and facilitation was availed in time.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	81 (81 land applications cleared at district Headquarters.)	202.50	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	1 Refresher training for two Area Land Committees at the district headquarters.		

Expenditure

211103 Allowances	4,600	4,600	100.0%	
221009 Welfare and Entertainment	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	2,200	2,200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 7,900	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,903	Total 7,900	Total 100.0%	

Output: LG Financial Accountability

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	4 (4 PAC reports submitted to council for discussion at the district headquarters.)	80.00	Funds were available for the planned meetings
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.)	4 (4 internal audit reports reviewed at the district headquarters)	57.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	10,183	10,183	100.0%
221001 Advertising and Public Relations	300	300	100.0%
221008 Computer supplies and Information Technology (IT)	350	350	100.0%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	200	200	100.0%
222001 Telecommunications	501	501	100.0%
227001 Travel inland	1,870	1,870	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	15,004	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	15,004	100.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC and reports on file	0	Road network is still not conducive for the available means of transport.
-----------------------	---	--	---	---

Expenditure

211103 Allowances	5,820	5,820	100.0%
227001 Travel inland	40,200	40,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,020	46,020	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,020	46,020	100.0%

Output: Standing Committees Services

0	1 meeting was not held because with coming in of new office bearers,
---	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	5 meetings held to discuss departmental reports		committees were not yet composed.
-----------------------	--	---	--	-----------------------------------

Expenditure

211103 Allowances	9,600	9,600	100.0%
227001 Travel inland	3,840	3,840	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,440	13,440	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,440	13,440	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	All the staff were paid their salaries for nine months of July, Aug, Sept, Oct, Nov, Dec, Jan, Feb, March, April, May and June. - Made a follow up on the irrigation demonstration in the Horticulture Group Farm in Katonya with the Sectoral committee members to	0	Funds were released in time
-----------------------	--	--	---	-----------------------------

Expenditure

211101 General Staff Salaries	173,425	223,625	128.9%
211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
221014 Bank Charges and other Bank related costs	600	599	99.9%
227001 Travel inland	2,592	2,592	100.0%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	173,425	<i>Wage Rec't:</i>	223,624	<i>Wage Rec't:</i>	128.9%
<i>Non Wage Rec't:</i>	3,745	<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	177,170	Total	227,366	Total	128.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Funds released in time
---	---------------------	---------------------	---	------------------------

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/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; -Agroinput supplies procured, distributed & utilised; Rice development activities supported; -Agicultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported; Consultations made and Reports to line ministries submitted.	A follow up made on the agroinputs distributed under OWC Programme in the Subcounties of Ryeru, Kichwamba, Kirugu, Kyabakara, Magambo, Rutoto, Katanda and Katerera and the two Town Councils of Rubirizi and Katerera and some inputs especially Irish potat
-----------------------	--	---

Expenditure

221008 Computer supplies and Information Technology (IT)	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	50	48	96.4%		
227001 Travel inland	6,765	6,765	100.0%		
228004 Maintenance – Other	3,717	3,076	82.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,315	<i>Non Wage Rec't:</i>	7,314	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	3,717	<i>Domestic Dev't:</i>	3,076	<i>Domestic Dev't:</i>	82.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,033	Total	10,389	Total	94.2%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	400 (Inspection of animals destined for slaughter in the whole district.)	16880 (16880 livestock were slaughtered and inspected in Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda and Kyabakara S/Cs and Rubirizi and Katerera Town Councils.)	4220.00	Difficult transport, Low man power and Underfunding of the sector. Availability of Rabies Vaccines and good mobilisation of the public boosted vaccination.
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	4600 (livestock and birds vaccinated across the whole district.)	19436 (19436 animals and birds vaccinated in Rubirizi and Katerera T/Cs, Magambo, Rutoto, Kirugu, Kichwamba, Ryeru and Katanda S/ Counties. A report prepared and in place.)	422.52	
Non Standard Outputs:	<ol style="list-style-type: none"> Quality of Veterinary advisory services assure across the whole district. Capacity of assistant Veterinary officer strengthened. Technical auditing and Verification of Veterinary Supplies. Livestock Market inspection. Enforcement of veterinary Laws. Serveillance of Animals Diseases. 	<p>1.320 farmers were advised on management of poultry, pigs, goats and cattle diseases.</p> <p>2.The assistant Veterinary officer in Rubirizi T/C was trained on surgical management of dystocias in Cattle, Goats and pigs and also on collection of Samples for</p>		

Expenditure

224006 Agricultural Supplies	17,585	17,584	100.0%
227001 Travel inland	8,261	5,167	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,846	<i>Non Wage Rec't:</i> 22,751	<i>Non Wage Rec't:</i> 88.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,846	Total 22,751	Total 88.0%

Output: Fisheries regulation

Quantity of fish harvested	40 (- Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	1532 (Data was collected since fisheries activities were suspended)	3830.00	Inadquate funding and suspecting of Fish Act Enforcement
----------------------------	---	---	---------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of fish ponds stocked	8 (- Fish ponds stocked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Kichwamba and Katunguru Su sub-counties)	12 (12 ponds and 12 cages were stocked with 33,021 tilapia fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). - Cages were stocked with Tilapia - 15 Farmers were trained on pond management and feeding during the fish distribution exercise and reports in place)	150.00	
No. of fish ponds constructed and maintained	0 (- Not planned)	0 (Trained fish farmers on fish pond management.)	0	
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	Fish Act enforcement was suspected since Nov-2015		
<i>Expenditure</i>				
227001 Travel inland	3,349	3,349	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,349	<i>Non Wage Rec't:</i> 3,349	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,349	Total 3,349	Total 100.0%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba, Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakianja..)	43 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Magambo, Mushumba, Ndangara, Buzenga, Kyambura, Rumuri, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakianja, Munyonyi and Kishaaru and a list is in place Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Katerera, Katanda, Kishaaru, Buzenga, Kyambura, Kataara, Bururuma, Kyamwiga, Butoha, Magambo, Rwemitaagu, Rumuri)	172.00	There were so many attacks in the respective Parishes. Funds released in time. But these Vermin Guards lack guns and ammunitions. We are being helped by UWA but not regularly.
--	--	---	--------	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Number of anti vermin operations executed quarterly	2 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	5 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in the Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro, Katerera, Katanda, Kishaaru, Buzenga, Kyambura, Kataara, Bururuma, Kyamwiga, Butoha, Magambo, Rwemitaagu, Rumuri and the operation reports prepared and in place)	250.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,291	1,291	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	81.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	81.1%

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

No. of cooperatives assisted in registration	4 (district wide)	4 (4 Cooperative Societies Rubirizi Taxi Lorry conductors (RUTALOD), Katerera Traders and Rubirizi District Teachers SACCO and House of Love Co-op Group assisted in registration)	100.00	Funds released in time though little
No. of cooperative groups mobilised for registration	4 (district wide)	4 (4 Cooperative societies mobilised for registration; Rubirizi Taxi Lorry conductors (RUTALOD), Rubirizi District Teachers, Katerera Traders' SACCOs and House of Love Coop Group. Report in place-)	100.00	
No of cooperative groups supervised	24 (Trade activities & Cooperative Societies inspected & audited district wide)	25 (25 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Kisenyi Tubingye Obworo, Katerera Peoples', Ndagara and Nkugute, Kyambura Financial Services, Bunyaruguru Development, COVID, Katerera Traders', Kamusiime, Kiishenyi Tubingye Obworo, Katerera ACE were audited and an audit report prepared and in place)	104.17	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	4 Cooperative Societies Rubirizi Taxi Lorry conductors (RUTALOD), Katerera Traders and Rubirizi District Teachers SACCO and House of Love Co-op Group assisted in registration
-----------------------	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	48	96.0%
227001 Travel inland	2,581	2,580	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,631	<i>Non Wage Rec't:</i> 2,628	<i>Non Wage Rec't:</i> 99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,631	Total 2,628	Total 99.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	Funds released in time
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (district wide)	21 (21 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county.)	105.00	
No. of tourism promotion activities mainstreamed in district development plans	20 (Hospitality facilities in the District inspected district wide)	21 (21 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)	105.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	500	386	77.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 386	<i>Non Wage Rec't:</i> 77.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500	Total 386	Total 77.2%

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	support supervision carried out;stationary procured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary procured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid	0	slippery terrain during the rainy season made places impassable to reach, late remission of funds for un planned activities like SIAS
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	736,502	885,421	120.2%
211103 Allowances	540	419	77.5%
221007 Books, Periodicals & Newspapers	760	231	30.3%
221008 Computer supplies and Information Technology (IT)	1,500	720	48.0%
221009 Welfare and Entertainment	2,724	645	23.7%
221011 Printing, Stationery, Photocopying and Binding	1,280	1,724	134.7%
221014 Bank Charges and other Bank related costs	900	635	70.5%
222001 Telecommunications	400	400	100.0%
222003 Information and communications technology (ICT)	3,000	1,075	35.8%
227001 Travel inland	31,870	24,394	76.5%
228002 Maintenance - Vehicles	2,856	683	23.9%
Wage Rec't:	736,502	Wage Rec't: 885,421	Wage Rec't: 120.2%
Non Wage Rec't:	30,160	Non Wage Rec't: 16,348	Non Wage Rec't: 54.2%
Domestic Dev't:	15,870	Domestic Dev't: 14,577	Domestic Dev't: 91.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	782,533	Total 916,346	Total 117.1%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	260 (Rutoto SDA, Rugazi Mission Health Centre II)	1569 (1569 patients were treated at Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II as in patients)	603.46	We closely support supervised the facilities to reach this achievement.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)	1611 (1611 children were cumulatively immunised with the pentavalent vaccine in Rutoto SDA; Rugazi Mission Health Centre II & St charles HC II)	129.92	
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Rutoto SDA, Rugazi Mission Health Centre II)	417 (417 deliveries has been conducted in Rutoto SDA, Rugazi Mission Health Centre II & St. Charles AIDS organisation on cumulative basis.)	278.00	
Number of outpatients that visited the NGO Basic health facilities	12480 (Rutoto SDA HC II is expected to see 3,480 patients in her OPD , St Charles Health Centr II is expected to see 4000 patients in her OPD, and Rugazi Mission Health Centre II is expected to see 5,000 people in her OPD)	20596 (20596 Patients attended in Rutoto SDA HC II, St Charles Health Centr II, st Josephs and Rugazi Mission Health Centre II as out Patients on cumulative basis.)	165.03	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	17,932	18,649	104.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,932	<i>Non Wage Rec't:</i> 18,649	<i>Non Wage Rec't:</i> 104.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,932	Total 18,649	Total 104.0%	

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

%age of approved posts filled with qualified health workers	62 (Rugazi HC IV, Kicwamba HC III Katunguru HC III, Katerera HC III, Rutoto, Rugazi mission, Kyabakara, Kyenzaza, Ndangaro and Butoha shall all share the 62 health workers that shall be recruited)	62 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	100.00	External funding provided by HSS enaled us to reach much more chilren for Immunisation
---	--	---	--------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of trained health workers in health centers	106 (106 health workers shall trained having been selected from health facilities of Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	108 (108 staffs trained in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	101.89	
No. of trained health related training sessions held.	4 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	4 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	100.00	
Number of outpatients that visited the Govt. health facilities.	117000 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II - The above facilities shall each contribute to the output according to their catchment populations.)	160953 (16953 have been OPD attendences in Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)	137.57	
No. and proportion of deliveries conducted in the Govt. health facilities	3120 (Rugazi HC IV is expected to deliver 1,500 mothers in their maternity while Kichwamba HC III is to deliver 500 mothers and Katerera HC III shall deliver 800, Rutoto - 64 Rugazi mission 70 Kyabakara 48 Kyenzaza 40 Ndangaro 48 Butoha 50)	2362 (2362 mothers have sofar been delivered in Rugazi HC IV Kichwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzaza Ndangaro Butoha)	75.71	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (991 villages shall have their VHTs trained to make them functional and existing functional VHT teams shall get refresher trainings to maintain a degree of functionality.)	99 (All villages have functional VHTs, trained and existing. Report quarterly on basic health care prepared and in place)	100.00	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of children immunized with Pentavalent vaccine	5779 (Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II, Rumuri HC II shall each contribute to the output according to their catchment population of the under one children)	8111 (8,111 Children were immunised with penta valent vaccine during the Months of July 2015 to June 2016 from Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II and Rumuri HC II)	140.35	
Number of inpatients that visited the Govt. health facilities.	3120 (Rugazi HC IV shall be responsible to admit at least 2,500 patients, Kicwamba HC III shall admit 250, Katunguru HC III shall admit 150 and Katerera HC III shall admit 220 patients.)	5814 (5,814 IPD services in Rugazi HC IV, Kicwamba HC III, Katunguru HC III, Katerera HC III)	186.35	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC-Non wage	59,038	72,528	122.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 59,038	<i>Non Wage Rec't:</i> 72,528	<i>Non Wage Rec't:</i> 122.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,038	Total 72,528	Total 122.8%	

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

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted		0	
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	110,000	241,821	219.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 110,000	<i>Donor Dev't:</i> 241,821	<i>Donor Dev't:</i> 219.8%	
	Total 110,000	Total 241,821	Total 219.8%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyabakara HC II OPD renovated)	1 (Kyabakara HC II OPD renovated)	100.00	Delayed procurement processes was brought by the late release of money
No of OPD and other wards constructed	0 (N/A)	0 (Not planned for)	0	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation)	7,592	7,592	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,592	<i>Domestic Dev't:</i> 7,592	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,592	Total 7,592	Total 100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	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)	100.00	Lack of money of facilitation to feed teachers, poor terrain making it hard to reach some schools
No. of qualified primary teachers	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	530 (530 qualified teachers in 51 primary schools and 5 cope schools)	100.00	
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.1 to P.7, SMCs trained/oriented on management of schools by the education staff. A report prepared and in place		

Expenditure

211101 General Staff Salaries	2,742,589	2,163,034	78.9%	
211103 Allowances	2,000	7,748	387.4%	
<i>Wage Rec't:</i>	2,742,589	<i>Wage Rec't:</i> 2,163,034	<i>Wage Rec't:</i> 78.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 7,748	<i>Donor Dev't:</i> 77.5%	
Total	2,752,589	Total 2,170,782	Total 78.9%	

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	2061 (2061 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	87.63	Little money to manage the setting, marking and distribution of examination. Child neglect by their parents not minding on whether the child goes to school or not
No. of Students passing in grade one	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	300 (300 pupils passed in grade one from 42 primary schools in Rubirizi district)	66.67	
No. of student drop-outs	200 (The number of drop outs is expected to reduce to atleast 200)	50 (50 students have so far dropped out of school.)	25.00	
No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	229,106	164,612	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	229,106	164,612	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	229,106	164,612	71.8%

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

Non Standard Outputs:	302 Ironsheets supplied to 5 Primary schools of Nyabubare moslem P/S in Rutoto, kafuro primary schooll in Kirugu sub countyl, mubanda P/S inRyeru S/C, Buzenga p/s in Ryeru s/c and Katanda p/s in Katanda s/c .Monitoring and evaluation carried out.	supplied iron sheets to primary schools of mubanda, kagorogoro, buzenga and kafuro for both consituencies of bunyaruguru and katerera.	0	The fluctation prices for iron sheets is a challenge
-----------------------	--	--	---	--

Expenditure

231001 Non Residential buildings (Depreciation)	13,602	13,602	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,602	13,602	100.0%
Donor Dev't:		0	0.0%
Total	13,602	13,602	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at	1 (not planned)	50.00	All finished on schedule and payment has been done
--------------------------------------	--	-----------------	-------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

kijogombo p/s in Kirugu in Katerera county. And mugogo in mugogo parish in Ryeru s/c Bunyaruguru County)

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (not planned) 0

Non Standard Outputs: construction of 5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kanywero p/s construction of 5 stance VIP latrine at kijogombe p/s and buhinda p/s

Expenditure

231001 Non Residential buildings (Depreciation) 206,737 206,289 99.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	206,737	Domestic Dev't:	206,289	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,737	Total	206,289	Total	99.8%

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

No. of students sitting O level	500 (500 Students in both private and USE secondary schools are expected to sit O level)	500 (500 Students in both private and USE secondary schools are expected to sit O level)	100.00	Understaffing in schools has posed a big problem
No. of students passing O level	100 (100 students are planed to get grade one.)	90 (90 students passed in grade one in the whole district)	90.00	
No. of teaching and non teaching staff paid	106 (106 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)	106 (106 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)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211101 General Staff Salaries 468,779 485,688 103.6%

Wage Rec't:	468,779	Wage Rec't:	485,687	Wage Rec't:	103.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	468,779	Total	485,687	Total	103.6%

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

No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive	100.00	There are no enough teachers in USE schools and infrastructure in
---------------------------------	---	---	--------	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS) NA	SS,Arch Bishop Bakyenga SS,Mwongyera SS) N/A		terms of classrooms is not enough
-----------------------	--	---	--	-----------------------------------

Expenditure

263319 Conditional transfers for Secondary Schools	499,836	1,152,976	230.7%
--	----------------	-----------	--------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 264,532	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	499,836	<i>Non Wage Rec't:</i> 888,444	<i>Non Wage Rec't:</i> 177.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	499,836	Total 1,152,976	Total 230.7%

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

Non Standard Outputs:	secondary school construction in Kirugu SS	Kirugu sec school and katunguru seed school work in progress	0	katunguru seed school money is very little and for kirugu sss, tender was awarded from centre and work is in progress
-----------------------	--	--	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	404,700	404,200	99.9%
---	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	404,700	<i>Domestic Dev't:</i> 404,200	<i>Domestic Dev't:</i> 99.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	404,700	Total 404,200	Total 99.9%

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 and transport refund to departmental staff	Salaries paid for twelve months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	0	The departmental staffs lack computer skills to perform their duties according to their schedules
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	72,966	45,253	62.0%
221010 Special Meals and Drinks	1,000	70,000	7000.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	224	22.4%
221012 Small Office Equipment	400	370	92.5%
221014 Bank Charges and other Bank related costs	500	586	117.2%

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

227001 Travel inland	8,800	23,194	263.6%	
273102 Incapacity, death benefits and funeral expenses	500	500	100.0%	
<i>Wage Rec't:</i>	72,966	<i>Wage Rec't:</i> 45,253	<i>Wage Rec't:</i> 62.0%	
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i> 94,874	<i>Non Wage Rec't:</i> 777.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	85,166	Total 140,127	Total 164.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)	16 (16 secondary schools inspected in the quarter and inspection reports are on board and inspection report prepared and in place)	114.29	locomotion to schools in the hinterlands was difficult due to elinino and murrum roads without a departmental vehicle
No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)	0 (not planned)	.00	
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	4 (4 inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	350 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	100 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools and inspection reports in place)	28.57	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored and supervision reports in place		

Expenditure

227001 Travel inland	23,861	23,727	99.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,861	<i>Non Wage Rec't:</i> 23,727	<i>Non Wage Rec't:</i> 99.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,861	Total 23,727	Total 99.4%	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	0	budget cuts affected implementation of road activities.
<i>Expenditure</i>				
213002 Incapacity, death benefits and funeral expenses	600	150		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,118		74.5%
221014 Bank Charges and other Bank related costs	1,500	815		54.4%
211101 General Staff Salaries	47,902	38,846		81.1%
211103 Allowances	5,657	3,133		55.4%
223005 Electricity	3,600	2,384		66.2%
227001 Travel inland	15,819	8,867		56.1%
227004 Fuel, Lubricants and Oils	7,162	7,844		109.5%
228001 Maintenance - Civil	823	1,676		203.6%
228004 Maintenance – Other	0	5,510		N/A
<i>Wage Rec't:</i>	47,902	<i>Wage Rec't:</i> 38,846	<i>Wage Rec't:</i>	81.1%
<i>Non Wage Rec't:</i>	36,838	<i>Non Wage Rec't:</i> 31,497	<i>Non Wage Rec't:</i>	85.5%
<i>Domestic Dev't:</i>	823	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	85,562	Total 70,343	Total	82.2%

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

Length in Km of District roads periodically maintained	35 (Nyakasharu-katerera road 14 km using force account,spot gravelling 1 km on mirarikye-kafuro road using force account, , construction of mpanga box culvert ist phase,mechanical imprest)	21 (grading and shaping of 21kms achieved on Nyakasharu -Kisharu (10kms) and Ryemondo Remitagu-Kantungu (7kms), omukanshansha-katanda road (4kms) in Magambo, Rutoto	60.00	Budgets cuts from uganda Road Fund severely affected road maintenance activities especially routine maintenance, gravelling works and
--	--	--	-------	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	128 (Routine maintenance of roads using road gangs, grading and shaping of 35km of district feeder roads; rwemondo-rwemita-gu- bururuma- kyeya, birehe 13 km using force account, kentonga-kagorogoro-munyonyi 8km, nyanza ibiri-katerera 14km using force account using force account, spot gravelling 1.4 km on kikondo-nyakiyanja road using force account, construction of mpanga box culvert 1st phase, mechanical imprest and office operations)	and Katanda subcounties respectively) 80 (routine manual maintenance of district feeder roads using road gangs, 80kms achieved. Tools and protective wear for road gangs procured.)	62.50	grading and shaping works.
No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	1 (construction of mpanga box culvert phase 1 completed in katanda subcounty)	100.00	
Non Standard Outputs:	na	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	406,603	317,816	78.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 406,603	<i>Non Wage Rec't:</i> 317,816	<i>Non Wage Rec't:</i> 78.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 406,603	Total 317,816	Total 78.2%	

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)	0	n/a
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)	72 (Rehabilitation of 72kms of CAIP roads completed in Kicwamba S/c batch A katerera s/c batch B and katanda batch B)	160.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	39,300	29,135	74.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 39,300	<i>Non Wage Rec't:</i> 29,135	<i>Non Wage Rec't:</i> 74.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 39,300	Total 29,135	Total 74.1%	

Function: District Engineering Services

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101 LG 0006-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	0	n/a
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	123,273	86,008	69.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	123,273	86,008	69.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	123,273	86,008	69.8%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of a 2-stance Vip latrine at the district head quarters	Construction of a 2-stance Vip latrine at the district head quarters completed.	0	n/a
<i>Expenditure</i>				
312104 Other Structures	6,769	6,590	97.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,769	6,590	97.4%	
Donor Dev't:		0	0.0%	
Total	6,769	6,590	97.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Inadequate Local

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 12 months		revenue to cater for all the 12 months transport allowance.
	Furniture procured for DWO	1 Chair procured for DWO		
	DWO motor cycles Maintained at district hdqtrs.	DWO motor cycles Maintained for entire year		
	Stationery purchased for DWO	Stationery purchased for DWO for 12 months		
	Internet subscription paid for DWO	Internet subscription paid for DWO for 12 mo		
	Fuel and Lubricants purchased for DWO.			
	Transport allowance paid for staff.			

Expenditure

211101 General Staff Salaries	17,451	17,695	101.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836	836	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,379	137.9%
221012 Small Office Equipment	1,000	945	94.5%
221017 Subscriptions	1,080	1,080	100.0%
227001 Travel inland	12,000	12,000	100.0%
228002 Maintenance - Vehicles	400	505	126.3%
Wage Rec't:	17,451	Wage Rec't: 17,695	Wage Rec't: 101.4%
Non Wage Rec't:	836	Non Wage Rec't: 836	Non Wage Rec't: 100.0%
Domestic Dev't:	15,480	Domestic Dev't: 15,909	Domestic Dev't: 102.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,767	Total 34,440	Total 102.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Munyonyi Katunguru, and kabarogi water scheme sources tested for quality.)	4 (4 water scheme sources tested for quality on Nyamabare, Munyonyi Katunguru, and kabarogi)	100.00	N/A
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points and projects under defects liability period)	125 (125 supervision visits during construction of new water points and old facilities under rehabilitation)	125.00	
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.)	103 (Water quality testing on 103 new and old sources conducted in the entire district.)	128.75	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district level.)	4 (4 coordination meetings held at the district level.)	100.00	
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	10 planning and advocacy meetings at subcounties the district.		
	50 water sources verified in the district.	50 water sources verified in the district.		
	10 consultations with the centre	15 consultations with the centre		
	4 Inter subcounty meetings held.	3 Inter subcounty meetings held.		
	4 sets of Data collected from all water points and analysed in entire district.	4 sets of Data collected from all water points and analysed in entire		

Expenditure

211103 Allowances	10,416	11,322	108.7%
221001 Advertising and Public Relations	160	85	53.1%
221009 Welfare and Entertainment	4,234	4,234	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,675	1,667	99.5%
227001 Travel inland	42,025	45,694	108.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 58,510	<i>Domestic Dev't:</i> 63,002	<i>Domestic Dev't:</i> 107.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 58,510	Total 63,002	Total 107.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	100.00	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	88 (88% functionality of all water systems and points)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	88 (88% functionality of all water systems and points)	0	
No. of water points rehabilitated	12 (7 Shallow wells, 5 Protected springs to be rehabilitated in the entire district.)	13 (7 tapstands, 2 boreholes and 4 shallow wells rehabilitated in the entire district.)	108.33	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

211103 Allowances	720	560	77.8%
-------------------	------------	-----	-------

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221005 Hire of Venue (chairs, projector, etc)	900	900	100.0%	
221009 Welfare and Entertainment	949	949	100.0%	
221011 Printing, Stationery, Photocopying and Binding	168	160	95.2%	
227001 Travel inland	1,996	1,796	90.0%	
228001 Maintenance - Civil	25,000	30,672	122.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 29,733	<i>Domestic Dev't:</i> 35,037		<i>Domestic Dev't:</i> 117.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 29,733	Total 35,037		Total 117.8%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	171 (171 WUC members trained from 19 Committees in the entire district.)	105.56	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (Not planned for)	0	
No. of water user committees formed.	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)	19 (19 WUCs formed and trained on the new water sources)	105.56	
Non Standard Outputs:	18 WUCs to be trained on O&M.	32 Post-construction support visits conducted to old WUCs in the entire district.		
	30 Post-construction support visits conducted to old WUCs Sensitise communities to fulfil critical requirements.	Commissioning of 1 Water source after completion		
	Commissioning of Water sources after completion	Sensitizing 28 communities to fulfil critical requirements in the entire district.		
	Baseline survey for sanitation (Part of software steps)	Baseline survey for sanitation cond		
	Training subcounty staff on gender mainstreaming.			

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

211103 Allowances	950	950	100.0%	
221009 Welfare and Entertainment	1,112	1,279	115.0%	
221011 Printing, Stationery, Photocopying and Binding	782	781	99.9%	
227001 Travel inland	8,371	8,864	105.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	11,215	Domestic Dev't: 11,874	Domestic Dev't: 105.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,215	Total 11,874	Total 105.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Created rapport with village leaders in Kicwamba and Ryeru Sub-counties.	0	Inadequate funds to cater for second consultation with the centre
	2 Launches of the campaign at village level	2 Launches of the campaign at village level in Kicwamba and Ryeru Sub-counties were conducted.		
	Data verification and update conducted by LCs	1 Consultation with TSU8 was held held		
	Community mobilisation, sensitisation and follow ups conducted.	2 Data verifications and updates conduct		
	Assessment by subcounty team			
	2 Consultations with TSU office and the centre held			
	Sanitation Week promotion activities conducted.			
	District verification conducted			

Expenditure

211103 Allowances	4,200	4,199	100.0%	
221009 Welfare and Entertainment	2,500	2,504	100.2%	
221011 Printing, Stationery, Photocopying and Binding	620	619	99.8%	
227001 Travel inland	15,680	15,678	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,000	Non Wage Rec't: 23,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,000	Total 23,000	Total 100.0%	

3. Capital Purchases

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Other Capital**

			0	N/A
Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru	3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru		
	Payment of retention of the completed works for last FY, 2014-15	Paid retention of the completed works of FY 2014-15		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	15,251		N/A
312104 Other Structures	32,019	15,735		49.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	30,986	<i>Domestic Dev't:</i> 96.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	30,986	Total 96.8%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Lined 2-stance with urinal VIP latrine to be constructed in Katerera sub-county at Mwongyera p/s)	1 (1 Lined 2-stance with urinal VIP latrine constructed in Mwongyera P.S in Katerera sub-county)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	13,000	12,369		95.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,369	<i>Domestic Dev't:</i> 95.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	12,369	Total 95.1%

Output: Spring protection

No. of springs protected	5 (3 small springs and 2 large springs constructed in Rutoto, Kirugu, Kyabakara, Ryeru and Katerera)	5 (3 small springs and 2 large springs constructed in the entire district.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	20,727	17,992		86.8%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,727	<i>Domestic Dev't:</i>	17,992	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,727	Total	17,992	Total	86.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Ryeru and Kyabakara.)	5 (5 Hand-dug shallow wells constructed in Ryeru and Kyabakara.)	100.00	Non viability of points in Rutoto, Katerera hindering construction.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>312104 Other Structures</i>	32,500	30,816	94.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,500	<i>Domestic Dev't:</i>	30,816	<i>Domestic Dev't:</i>	94.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,500	Total	30,816	Total	94.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Mushumba Water system to Mubanda)	2 (Mushumba Water system extended to Mubanda)	100.00	
Non Standard Outputs:	Construction of Munyonyi GFS (Phase 2) Reinstatement of Nyamabare and Kabarogi GFS that were damaged by CAIIP road construction.	Munyonyi GFS (Phase 2) completed.) Nyamabare and Kabarogi GFS that were damaged by CAIIP road construction were reinstated.		

Expenditure

<i>312104 Other Structures</i>	292,853	287,409	98.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	292,853	<i>Domestic Dev't:</i>	287,409	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	292,853	Total	287,409	Total	98.1%

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water production and treatment**

No. Of water quality tests conducted	2 (2 water quality tests conducted)	2 (2 water quality tests conducted)	100.00	NW&SC took over operations of
--------------------------------------	-------------------------------------	-------------------------------------	--------	-------------------------------

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Volume of water produced	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)	100.00	Bunyaruguru GFS hence funds were reallocated to repair of 6 water points.
Non Standard Outputs:	N/A	Rehabilitated 6 water points in the district		

Expenditure

228001 Maintenance - Civil	4,000	6,000	150.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	6,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	6,000	100.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	1 (Rehabilitated 6 water points in the entire district)	100.00	NW&SC took over operations of Bunyaruguru GFS hence relocated to new points for repair.
Non Standard Outputs:	Repair of leakages on Bunyaruguru GFS. Consultations with the centre and other stakeholders. Community mobilization and sensitization. Installation of air valves and gate valves	Repair of leakages on Bunyaruguru GFS.		

Expenditure

228001 Maintenance - Civil	9,700	14,000	144.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,000	14,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,000	14,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Sectoral activities coordinated & supervised procurement of a computer for the DNRO's office Sector staff paid salaries/renumerated. Office equipment operations maintained	Sector staff paid salaries for 12 months of July 2015 to June 2016. Sector activities coordinated and supervised and sector reports prepared and submitted. Office stationery obtained	0	The resource envelop wasn't adequate to support supervision of all the field activities especially those requiring environmental audit.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	74,403	70,332	94.5%
221011 Printing, Stationery, Photocopying and Binding	0	68	N/A
227001 Travel inland	130	2,634	2026.5%
<i>Wage Rec't:</i>	74,403	<i>Wage Rec't:</i> 70,331	<i>Wage Rec't:</i> 94.5%
<i>Non Wage Rec't:</i>	130	<i>Non Wage Rec't:</i> 2,702	<i>Non Wage Rec't:</i> 2074.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	74,533	Total 73,033	Total 98.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	10 (10 private forest owners (6 men and 2 women) trained in Rutoto and Ryeru Subcounties; five forest management plans made)	125.00	The adoption of tree planting has outstripped supply for tree seedlings hence many intending farmers have no seedlings; some go for poor quality seedlings from uncertified nurseries.
Area (Ha) of trees established (planted and surviving)	2 (District headquarters, Rubirizi town council)	3 (3295 trees were planted on a 3 Ha piece of land by a private farmer on the edge of Lake Mirambi in Kicwamba Subcounty)	150.00	
Non Standard Outputs:	8 advisory visits district wide to farmers	Forest extension conducted in 4 subcounties of Katanda, Kyabakara, Ryeru and Rutoto amongst 4 plantation farmers		

Expenditure

224006 Agricultural Supplies	1,581	1,162	73.5%
227001 Travel inland	544	2,371	435.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	545	<i>Non Wage Rec't:</i> 544	<i>Non Wage Rec't:</i> 99.8%
<i>Domestic Dev't:</i>	1,581	<i>Domestic Dev't:</i> 1,162	<i>Domestic Dev't:</i> 73.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 1,827	<i>Donor Dev't:</i> 0.0%
Total	2,126	Total 3,533	Total 166.2%

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

No. of community members trained (Men and Women) in forestry management	25 (Ryeru and ,Rutoto sub county)	20 (20 Participants from Rutoto, Ryeru, kichwamba, Katanda, Kyabakara and Magambo on undertook a training in forestry management and a report prepared and in place)	80.00	n/a
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	N/a		
<i>Expenditure</i>				
211103 Allowances	400	400	100.0%	
227001 Travel inland	595	879	147.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 995	<i>Non Wage Rec't:</i> 1,279	<i>Non Wage Rec't:</i> 128.5%	
	<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%	
	Total 995	Total 1,279	Total 128.5%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (District wide)	4 (Inseptions were undertaken in Katerera Town Council (2 dealers); Rubirizi Town Council (1 dealer) and Rutoto Township (1 dealer))	200.00	The tendency to deal in illegal timber is still existing but the subsector lacks financial capacity to track the offenders.
Non Standard Outputs:	none	None		
<i>Expenditure</i>				
211103 Allowances	140	135	96.4%	
227001 Travel inland	260	260	99.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 395	<i>Non Wage Rec't:</i> 98.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 400	Total 395	Total 98.6%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Ntungwa wetland in Kikumbo parish Kirugu subcounty, Nyakijanja wetland in Nyajijanja, Ryeru subcounty)	2 (2 watershed management committees were formulated for Ntungwa and Nyakijanja wetlands)	100.00	There is lack of incentives for the committees to continues watershed protection.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,289	1,289	100.0%	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,289	<i>Non Wage Rec't:</i>	1,289	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,289	Total	1,289	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (Not planned for)	0	Land ownership challenges, people still think that they own wetlands as private land and are not willing to give up on buffer zones.
Area (Ha) of Wetlands demarcated and restored	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty)	1 (Ryamarebe wetland in Ryamatumba parish in Katanda subcounty demarcated and restored and a report in place)	100.00	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	Not planned for		

Expenditure

227001 Travel inland	1,555	1,474	94.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,555	<i>Non Wage Rec't:</i>	1,474	<i>Non Wage Rec't:</i>	94.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,555	Total	1,474	Total	94.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Sensitises the Lake Management committee of L.Kyamwiga, and L.Karya)	30 (Lake management committees of Kyamwiga in Katerera Town council and Karya in Katanda Subcounty were trained in ENR monitoring and the activity report was prepared)	200.00	Neighboring communities are not Willing to take up new innovations of lake management like demarcating the buffer zones.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	967	939	97.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	967	<i>Non Wage Rec't:</i>	939	<i>Non Wage Rec't:</i>	97.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	967	Total	939	Total	97.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (wetland compliance checks conducted to prevent wetland degradation in Kizira, katerera parish, Katerera Subcounty, Katanda wetland (katanda parish, katanda subcounty),	9 (Monitoring surveys done in Katunguru, Kichwamba, Rutoto, Magambo, Katanda, Kyabakara, Katerera T/c, Rubirizi T/c Ryeru Lower Local Governments)	150.00	There is increased encroachment on Natural Resources and there was need to constantly monitor these resources.
---	--	--	--------	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

nyakajera wetland (kyabakara, kyabakra subcounty), njuguto wetland (butoha parish, magambo subcounty), Ruyenda wetland (Ndekye ward, Rubirizi Towncouncil)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,375	1,634	118.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,375	1,634	118.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,375	1,634	118.8%	

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

No. of new land disputes settled within FY	0 (Not planned for)	0 (Not planned for)	0	Many lands continue to be at risk of encroachment and take over due to the meagre allocations the lands subsector to completely secure them with titles
Non Standard Outputs:	Survey of Katunguru s/c headquarters land and completion of katerera and magambo h/q land	2 pieces of lands; Magambo and Katerera lands were secured up to deed plan level. 46 government (102 acres) lands in 9 subcounties were inspected; the boundaries of these were marked / secured with perennial plants.		

Expenditure

227001 Travel inland	2,153	2,377	110.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,153	2,377	110.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,153	2,377	110.4%	

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Nyakiyanja Trading centre,Kisenyi T/C,Kyambura and Kichwamba T/C	8 inspections conducted to regulate developments in Nyakiyanja, Kisenyi, Kyambura and Kichwamba trading centres	0	Local politics interfere with good physical planning especially in upcoming trading centres. The over performance was due to rationalization of the small resources availed to the sub sector through teaming up with other subsectors.
-----------------------	---	---	---	---

Expenditure

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

211103 Allowances	0	156		N/A
227001 Travel inland	675	1,174		173.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	675	1,174	Non Wage Rec't:	173.9%
Domestic Dev't:		156	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	675	1,330	Total	197.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff at district and sub county paid their salaries.	0	Some positions in the sector have not been fully filled was earlier planned and some funds on salary have not been spent.
	Bank charges for the sector financial operations paid.	Bank charges for the sector financial operations paid.		
	Coordination of sector activities made and staff supervised.			
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	300	136		45.3%
221014 Bank Charges and other Bank related costs	0	984		N/A
211101 General Staff Salaries	132,301	123,498		93.3%
227001 Travel inland	480	480		100.0%
Wage Rec't:	132,301	123,498	Wage Rec't:	93.3%
Non Wage Rec't:	780	1,600	Non Wage Rec't:	205.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	133,081	125,098	Total	94.0%

Output: Probation and Welfare Support

No. of children settled	3 (Social inquiries made at community level district wide and children cases followed up in court..)	7 (Social inquiries have been made at community level district wide and children cases have been handled and followed up in court and police.)	233.33	The children sub sector is poorly funded and there is no office where children cases can be
-------------------------	--	--	--------	---

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: Cases referred to police and court and followed up. A total of 7 cases have been handled. confidentially handled.

Expenditure

227001 Travel inland	500	425	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	425	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	425	85.0%

Output: Social Rehabilitation Services

Non Standard Outputs: Visiting Special Needs Education schools.. 6 special needs schools and one children home were visited and a number of interventions have been recommended.a report prepared and in place

Number of children and PWD parents followed up on disability management. 6 children have been reffered and funded for treatment.

Assisting PWDs and referring them for treatment. Rugazi special needs school has been assisted to ac

0 Many children would have been reffered but because of inadequate funds only few werereffered.

Expenditure

221009 Welfare and Entertainment	7,500	10,500	140.0%
227001 Travel inland	7,420	2,420	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,920	12,920	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	32,920	12,920	39.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers 2 (Two staff meetings held at district. Staff facilitated to do the community core functions.) 3 (Three staff meetings have so far been held at the district. And the staff has been facilitated once to to carry out their five core functions of the sector.) 150.00 The funds released to the sector to fund staff to carry out the five sector core functions is too small to do something meaningful if given out on quarterly basis.

Non Standard Outputs: Procurement of office stationery. Stationery has been to enable the sector carry out its duties.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	590	98.3%
227001 Travel inland	1,723	2,978	172.8%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,323	<i>Non Wage Rec't:</i>	3,568	<i>Non Wage Rec't:</i>	153.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,323	Total	3,568	Total	153.6%

Output: Adult Learning

No. FAL Learners Trained	4	11 (A total if 11 review meetings have been carried out throughout the district and sets of minutes in place)	275.00	The district released more funds under local revenue that was used to train more instructors to address the current need of trained instructors.
(
Conducting FAL review meetings in all sub counties and Town councils.				
Training FAL instructors.				

Paying FAL instructors their incentives.)

Non Standard Outputs:	Submission of quarterly reports to the ministry.	4 quarterly reports have been submitted to the ministry.		
-----------------------	--	--	--	--

Expenditure

221002 Workshops and Seminars	3,500	6,734	192.4%		
227001 Travel inland	4,210	102,292	2430.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,410	<i>Non Wage Rec't:</i>	109,026	<i>Non Wage Rec't:</i>	1158.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,410	Total	109,026	Total	1158.7%

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	Gender mainstreaming was carried out in Katerera County.	0	There were no funds released to the sector this quarter to carry out Gender mainstreaming training as planned.
-----------------------	--	--	---	--

Expenditure

227001 Travel inland	1,220	1,220	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	92.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,320	Total	1,220	Total	92.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned.)	34 (3 children have resettled.)	0	There is no funding for children from the centre and the local revenue is very
---	------------------	---------------------------------	---	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Number of Development partners supervised and monitored.			unreliable and it humpers children requirement of imediate intervention.
-----------------------	--	--	--	--

Expenditure

227001 Travel inland	320	320	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	320	Total 320	Total 100.0%

Output: Support to Youth Councils

No. of Youth councils supported	3 (2 Youth council.and 1 Youth Executive meetings held. 1 District Youth Celebrated.)	3 (Three Youth Council meetings were held at the district.)	100.00	The Chairperson has no money to mentain his motor cycle.
Non Standard Outputs:	Youth Chairperson facilitated to coordinate Youth activities.	The District Youth Chairperson was facilitatedquarterly to do his work.		

Expenditure

211103 Allowances	1,846	2,274	123.2%
227001 Travel inland	1,500	1,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,346	<i>Non Wage Rec't:</i> 3,774	<i>Non Wage Rec't:</i> 112.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,346	Total 3,774	Total 112.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)	2 (2 PWD council meetings have been held at the district.)	100.00	Guidelines for the PWD councils have not yet been accessed to guide us on nthe new PWD elected council by the electoral commission as the district chairperson had already nominated a district PWD council.
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	10 PWD groups have been funded. Monitoring PWD projects has been carried out twice.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
---	------------	-----	--------

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

227001 Travel inland	3,635	3,635	100.0%	
282101 Donations	15,500	17,470	112.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,635	21,605	110.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,635	21,605	110.0%	

Output: Culture mainstreaming

Non Standard Outputs:	One women's day celebrated.	One women's day was planned and celebrated.	0	It was celebrated as was planned.
-----------------------	-----------------------------	---	---	-----------------------------------

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	4 (Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	4 (Three women councils were held at the district and one district women executivemeeting was also held at district.)	100.00	There was not funding for women projects and they were not planned for.
---------------------------------	--	---	--------	---

Non Standard Outputs:	Number of women projects supported.	No women project was supported as there was no funding for women projects this year.		
-----------------------	-------------------------------------	--	--	--

Expenditure

227001 Travel inland	1,846	1,846	100.0%	
211103 Allowances	1,500	3,992	266.1%	
221009 Welfare and Entertainment	3,500	2,854	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,846	8,691	127.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,846	8,691	127.0%	

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

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 16 community groups support with CDD funds. 14 groups were funded. 0 There was no money released to support CDD community projects this quarter.

Expenditure

263204 Transfers to other govt. units (Capital)	31,167	29,001	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,167	29,001	93.0%
Donor Dev't:		0	0.0%
Total	31,167	29,001	93.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: - 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 All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file 0 Inadquate funding to facilitate planning coordinate all its activities of planning especially in all LLGs

Expenditure

211101 General Staff Salaries	50,255	21,480	42.7%
221008 Computer supplies and Information Technology (IT)	200	180	90.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	998	925	92.7%
Wage Rec't:	50,255	21,480	42.7%
Non Wage Rec't:	1,300	1,205	92.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,555	22,685	44.0%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	12 (12 TPC meetings held in the Quarter for July, august, september ,october,november,december, january, feb, march, april, may, june 2016)	100.00	Inadquate skills to navigate through the OBT tool by key Sector heads
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Coordinated in Statutory Bodies)	0	
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	3rd Quarter Progress report, and Final performance contract Form B prepared and submitted to line ministries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,294		114.7%
227001 Travel inland	5,499	7,092		129.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i> 9,386	<i>Non Wage Rec't:</i>	125.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,500	Total 9,386	Total	125.1%

Output: Demographic data collection

Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	not done	0	n/a
-----------------------	---	----------	---	-----

Expenditure

227001 Travel inland	20,000	29,676		148.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 29,676	<i>Donor Dev't:</i>	98.9%
Total	30,000	Total 29,676	Total	98.9%

Output: Development Planning

	0	Need for refresher training of LLG staff on preparation of
--	---	--

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Retooling of Recorder for Council activities and notice boards for the planning unit and Human resource office for evidence based dissemination of public information. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.	3rd Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government and retooling of a recorder		these documents
-----------------------	--	---	--	-----------------

Expenditure

211103 Allowances	687	687	100.0%
227001 Travel inland	2,085	2,617	125.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,046	1,884	92.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	4,819	5,188	107.7%
<i>Donor Dev't:</i>		0	0.0%
Total	4,819	5,188	107.7%

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	N/A	0	N/A
-----------------------	---	-----	---	-----

Expenditure

227001 Travel inland	3,000	2,234	74.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	2,234	74.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	2,234	74.5%

Output: Monitoring and Evaluation of Sector plans

0	Need for training of LLGs on valuing of Government projects
---	---

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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)	All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on fiel
-----------------------	--	--

Expenditure

221009 Welfare and Entertainment	2,000	1,143	57.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	12,084	16,111	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,038	15,130	116.0%
Domestic Dev't:	2,046	3,123	152.6%
Donor Dev't:		0	0.0%
Total	15,084	18,254	121.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	payment of staff salaries for twelve months,purchase of stationery,1 internal audit plans prepared at the district and reports produced.	0	little money is allocated to audit because there is challenge in printing and photocopying a lot of reports which has to be submitted
-----------------------	---	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	401	447	111.5%
211101 General Staff Salaries	25,849	9,242	35.8%

Vote: 602 Rubirizi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>	25,849	<i>Wage Rec't:</i>	9,242	<i>Wage Rec't:</i>	35.8%
<i>Non Wage Rec't:</i>	401	<i>Non Wage Rec't:</i>	447	<i>Non Wage Rec't:</i>	111.5%
<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%
Total	26,250	Total	9,689	Total	36.9%

Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter.9 sub counties ,and 48schools 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.)	121 (121 audit reports were produced on auditing 11 Departments, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and an audit report in place and auditing of all health units)	88.97	means of transport as the department does not have the vehicle to use.
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)	30/june/2016 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government,Internal Audit Committee western region and the chairperson LCV)	#Error	
Non Standard Outputs:	monitring of roads .	N/A		

Expenditure

221002 Workshops and Seminars	800	660	82.5%		
221008 Computer supplies and Information Technology (IT)	700	325	46.4%		
221017 Subscriptions	250	250	100.0%		
227001 Travel inland	6,476	10,169	157.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,229	<i>Non Wage Rec't:</i>	11,404	<i>Non Wage Rec't:</i>	138.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,229	Total	11,404	Total	138.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 602 Rubirizi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 5,343,219	<i>Wage Rec't:</i> 4,984,930	<i>Wage Rec't:</i> 93.3%	
	<i>Non Wage Rec't:</i> 2,177,538	<i>Non Wage Rec't:</i> 2,548,506	<i>Non Wage Rec't:</i> 117.0%	
	<i>Domestic Dev't:</i> 1,218,997	<i>Domestic Dev't:</i> 1,212,548	<i>Domestic Dev't:</i> 99.5%	
	<i>Donor Dev't:</i> 173,000	<i>Donor Dev't:</i> 281,072	<i>Donor Dev't:</i> 162.5%	
	Total 8,912,754	Total 9,027,056	Total 101.3%	

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		118,455	396,903
Sector: Education				95,938	380,452
LG Function: Pre-Primary and Primary Education				12,632	6,011
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,632	6,011
LCII: KASHAKA				2,815	1,302
Item: 263204 Transfers to other govt. units (Capital)					
kashaka p/s		Conditional Grant to Primary Education	N/A	2,815	1,302
			(funds fully utilised)		
LCII: KATUNGURU				2,707	1,351
Item: 263204 Transfers to other govt. units (Capital)					
katunguru p/s		Conditional Grant to Primary Education	N/A	2,707	1,351
			(funds fully utilised)		
LCII: KAZINGA				4,028	1,836
Item: 263204 Transfers to other govt. units (Capital)					
kazinga channel p/s		Conditional Grant to Primary Education	N/A	4,028	1,836
			(funds fully utilised)		
LCII: KISENYI				3,081	1,522
Item: 263204 Transfers to other govt. units (Capital)					
kishenyi p/s		Conditional Grant to Primary Education	N/A	3,081	1,522
LG Function: Secondary Education				83,306	374,441
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	374,441
LCII: KATUNGURU				83,306	374,441
Item: 263319 Conditional transfers for Secondary Schools					
Katunguru seed secondary school		Conditional Grant to Secondary Education	N/A	83,306	374,441
Sector: Health				14,060	8,301
LG Function: Primary Healthcare				14,060	8,301
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,060	8,301
LCII: KASHAKA				2,705	936
Item: 263313 Conditional transfers for PHC- Non wage					
Kashaka		Conditional Grant to PHC - development	N/A	2,705	936
			(funds utilised)		
LCII: KATUNGURU				5,944	5,493
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		118,455	396,903
Katunguru HC III		Conditional Grant to PHC - development	N/A	5,944	5,493
			(funds utilised)		
LCII: KAZINGA				2,705	936
Item: 263313 Conditional transfers for PHC- Non wage					
Kazinga HC II		Conditional Grant to PHC - development	N/A	2,705	936
LCII: KISENYI				2,705	936
Item: 263313 Conditional transfers for PHC- Non wage					
Kisenyi HC II		Conditional Grant to PHC - development	N/A	2,705	936
			(funds utilised)		
Sector: Water and Environment				5,000	5,245
LG Function: Rural Water Supply and Sanitation				5,000	5,245
<i>Capital Purchases</i>					
Output: Other Capital				5,000	5,245
LCII: KATUNGURU				5,000	5,245
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Fontes Water System	Conditional transfer for Rural Water	Completed	5,000	5,245
Sector: Social Development				3,458	2,905
LG Function: Community Mobilisation and Empowerment				3,458	2,905
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	2,905
LCII: KASHAKA				3,458	2,905
Item: 263204 Transfers to other govt. units (Capital)					
Katunguru	KATUNGURU	Multi-Sectoral Transfers to LLGs	N/A	3,458	2,905

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		151,989	395,039
Sector: Works and Transport				13,100	9,636
<i>LG Function: District, Urban and Community Access Roads</i>				13,100	9,636
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	9,636
LCII: Not Specified				13,100	9,636
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Kichwamba,Nyakasozi,Maga	Other Transfers from	Works Underway	13,100	9,636
Project(15kms)-	mbo,	Central Government			
supervision					
monitoring,Community					
mobilisation					
component:cross					
cutting issues,training					
and capacity					
building,supervision					
and monitoring					
				(works underway)	
Sector: Education				120,805	360,520
<i>LG Function: Pre-Primary and Primary Education</i>				37,499	33,426
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,053	21,142
LCII: KYAMBURA				20,053	21,142
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance	Kisenyi P/S	Conditional Grant to	Completed	20,053	21,142
lined VIP latrines in p/s		SFG			
of Kisenyi					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,447	12,284
LCII: KICHWAMBA				4,583	4,580
Item: 263204 Transfers to other govt. units (Capital)					
kicwamba p/s		Conditional Grant to	N/A	4,583	4,580
		Primary Education			
				(funds fully	
				utilised)	
LCII: KYAMBURA				5,332	3,032
Item: 263204 Transfers to other govt. units (Capital)					
kyambura p/s		Conditional Grant to	N/A	5,332	3,032
		Primary Education			
				(funds utilised)	
LCII: RUMURI				7,532	4,672
Item: 263204 Transfers to other govt. units (Capital)					
Rumuli p/s		Conditional Grant to	N/A	5,887	3,340
		Primary Education			
				(funds utilised)	
Rumuri Cope School		Conditional Grant to	N/A	1,644	1,331
		Primary Education			
				(funds utilised)	
LG Function: Secondary Education				83,306	327,094

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KICHWAMBA		<i>LCIV: BUNYARUGURU</i>		151,989	395,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	327,094
LCII: KICHWAMBA				83,306	327,094
Item: 263319 Conditional transfers for Secondary Schools					
Kichwamba High School		Conditional Grant to Secondary Education	N/A	83,306	327,094
Sector: Health				14,626	12,272
LG Function: Primary Healthcare				14,626	12,272
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	5,843
LCII: KICHWAMBA				5,977	5,843
Item: 263313 Conditional transfers for PHC- Non wage					
St chalse clinic HC II		Conditional Grant to PHC - development	N/A	5,977	5,843
				(Utilised fully)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,648	6,429
LCII: KICHWAMBA				5,944	5,493
Item: 263313 Conditional transfers for PHC- Non wage					
Kichwamba HC III		Conditional Grant to PHC - development	N/A	5,944	5,493
				(funds utilised)	
LCII: RUMURI				2,704	936
Item: 263313 Conditional transfers for PHC- Non wage					
Rumuri HC II		Conditional Grant to PHC - development	N/A	2,704	936
				(funds utilised)	
Sector: Water and Environment				0	11,063
LG Function: Rural Water Supply and Sanitation				0	11,063
<i>Capital Purchases</i>					
Output: Other Capital				0	11,063
LCII: KICHWAMBA				0	11,063
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	Completed	0	11,063
Sector: Social Development				3,458	1,549
LG Function: Community Mobilisation and Empowerment				3,458	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,549
LCII: Not Specified				3,458	1,549
Item: 263204 Transfers to other govt. units (Capital)					
Kichwamba	KICHWAMBA	Multi-Sectoral Transfers to LLGs	N/A	3,458	1,549

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: BUNYARUGURU</i>		17,844	19,133
Sector: Education				17,844	19,133
LG Function: Pre-Primary and Primary Education				17,844	19,133
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,844	19,133
LCII: KIRUGU				17,844	19,133
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines inMushangi p/s	Kirugu Moslem P/S	Conditional Grant to SFG	N/A	17,844	19,133

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGAMBO		<i>LCIV: BUNYARUGURU</i>		9,566	10,837
Sector: Education				3,403	2,615
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,403</i>	<i>2,615</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,403	2,615
LCII: BUTOHA				3,403	2,615
Item: 263204 Transfers to other govt. units (Capital)					
Nyangorogoro P/s		Conditional Grant to Primary Education	N/A	3,403	2,615
			(funds utilised)		
Sector: Health				2,705	936
<i>LG Function: Primary Healthcare</i>				<i>2,705</i>	<i>936</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	936
LCII: BUTOHA				2,705	936
Item: 263313 Conditional transfers for PHC- Non wage					
Butoha HC II		Conditional Grant to PHC - development	N/A	2,705	936
			(funds utilised)		
Sector: Water and Environment				0	4,188
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,188</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	4,188
LCII: BUTOHA				0	4,188
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retension for completed projects in Magambo	Butoha	Conditional transfer for Rural Water	Completed	0	4,188
Sector: Social Development				3,458	3,098
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458</i>	<i>3,098</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Magambo	MAGAMBO	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		662,354	725,569
Sector: Works and Transport				343,458	263,324
<i>LG Function: District, Urban and Community Access Roads</i>				<i>336,689</i>	<i>256,734</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				336,689	256,734
LCII: NYAKASHARU				336,689	256,734
Item: 263101 LG Conditional grants (Current)					
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	74,586	83,030
(funds transferred)					
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	39,311
(no funds received)					
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	223,434	134,393
(grading 17km complet)					
<i>LG Function: District Engineering Services</i>				<i>6,769</i>	<i>6,590</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,769	6,590
LCII: KASHARARA				6,769	6,590
Item: 312104 Other Structures					
completion of 2 stance latrine at district headquarters	District Headquarters	LGMSD (Former LGDP)	Completed	6,769	6,590
(works completed)					
Sector: Education				182,601	113,558
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,989</i>	<i>7,792</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,989	7,792
LCII: KASHARARA				5,563	2,478
Item: 263204 Transfers to other govt. units (Capital)					
Ndekye Boys p/s		Conditional Grant to Primary Education	N/A	5,563	2,478
(funds utilised)					
LCII: NDEKYE				4,637	1,924
Item: 263204 Transfers to other govt. units (Capital)					
Rugyenda P/s		Conditional Grant to Primary Education	N/A	4,637	1,924
(funds utilised)					
LCII: NYAKASHARU				5,789	3,389
Item: 263204 Transfers to other govt. units (Capital)					
Rugazi Central p/s		Conditional Grant to Primary Education	N/A	5,789	3,389
(funds utilised)					
<i>LG Function: Secondary Education</i>				<i>166,612</i>	<i>105,767</i>

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUBIRIZI TC		<i>LCIV: BUNYARUGURU</i>		662,354	725,569
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,612	105,767
LCII: KASHARARA				83,306	59,777
Item: 263319 Conditional transfers for Secondary Schools					
Ndekye SSS	Ndekye SSS	Conditional Grant to Secondary Education	N/A	83,306	59,777
LCII: NYAKASHARU				83,306	45,990
Item: 263319 Conditional transfers for Secondary Schools					
St.Michael High School	St.Michael High School	Conditional Grant to Secondary Education	N/A	83,306	45,990
Sector: Health				132,837	345,589
LG Function: Primary Healthcare				132,837	345,589
<i>Capital Purchases</i>					
Output: Other Capital				110,000	291,893
LCII: NYAKASHARU				110,000	291,893
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
UNEPI - SIAs conducting door to door immunisation activities	District wide	Donor Funding	Completed	110,000	291,893
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	5,843
LCII: KASHARARA				5,977	5,843
Item: 263313 Conditional transfers for PHC- Non wage					
Rugazi mission HC II		Conditional Grant to PHC - development	N/A	5,977	5,843
				(Utilised fully)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,860	47,853
LCII: NYAKASHARU				16,860	47,853
Item: 263313 Conditional transfers for PHC- Non wage					
2,838,587		Conditional Grant to PHC - development	N/A	3,372	1,985
Rugazi H/C IV		Conditional Grant to PHC - development	N/A	13,488	45,868
				(funds utilised)	
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Rubirizi Town Council	RUBIRIZI TC	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		48,143	40,112
Sector: Education				24,402	19,362
LG Function: Pre-Primary and Primary Education				24,402	19,362
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,402	19,362
LCII: KASENYI				4,616	3,487
Item: 263204 Transfers to other govt. units (Capital)					
Ndangaro P/s		Conditional Grant to Primary Education	N/A	4,616	3,487
			(funds utilised)		
LCII: NDANGARO				7,584	4,417
Item: 263204 Transfers to other govt. units (Capital)					
Ndangaro Cope school		Conditional Grant to Primary Education	N/A	1,704	1,174
			(funds utilised)		
Rutoto(Busingye memorial) p/s		Conditional Grant to Primary Education	N/A	5,880	3,242
			(funds utilised)		
LCII: NYABUBARE				6,700	7,117
Item: 263204 Transfers to other govt. units (Capital)					
Buhinda p/s		Conditional Grant to Primary Salaries	N/A	3,055	5,026
			(funds utilised)		
Nyabubare Islamic p/s		Conditional Grant to Primary Education	N/A	3,645	2,091
			(funds utilised)		
LCII: RWEMITAGU				5,502	4,340
Item: 263204 Transfers to other govt. units (Capital)					
Rwemitagu p/s		Conditional Grant to Primary Education	N/A	5,502	4,340
			(funds utilised)		
Sector: Health				8,683	6,963
LG Function: Primary Healthcare				8,683	6,963
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	6,963
LCII: NYABUBARE				5,977	6,963
Item: 263313 Conditional transfers for PHC- Non wage					
Rutoto SDA HC II		Conditional Grant to PHC - development	N/A	5,977	6,963
			(Utilised fully)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	0
LCII: NDANGARO				2,705	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ndangaro HC II		Conditional Grant to PHC - development	N/A	2,705	0
Sector: Water and Environment				11,600	10,690
LG Function: Rural Water Supply and Sanitation				11,600	10,690

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RUTOTO		<i>LCIV: BUNYARUGURU</i>		48,143	40,112
<i>Capital Purchases</i>					
Output: Spring protection				5,100	4,527
LCII: RWEMITAGU				5,100	4,527
Item: 312104 Other Structures					
1 Large spring protection		Conditional transfer for Rural Water	Completed	5,100	4,527
Output: Shallow well construction				6,500	6,163
LCII: NYABUBARE				6,500	6,163
Item: 312104 Other Structures					
Construction of 1 shallow well		Conditional transfer for Rural Water	N/A	6,500	6,163
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Rutoto	RUTOTO	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		162,590	213,063
Sector: Education				112,385	153,600
LG Function: Pre-Primary and Primary Education				112,385	153,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,518	6,518
LCII: MUBANDA				3,259	3,259
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Mubanda P/S	Mubanda	LGMSD (Former LGDP)	Completed	3,259	3,259
LCII: MUGOGO				3,259	3,259
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Mugogo P/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	Completed	3,259	3,259
Output: Classroom construction and rehabilitation				73,536	119,068
LCII: BUZENGA				73,536	119,068
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block with astore and an office at Buzenga	Buhinda ps	Conditional Grant to SFG	Completed	73,536	119,068
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,330	28,014
LCII: BUTOHA				3,357	4,988
Item: 263204 Transfers to other govt. units (Capital)					
Buzenga p/s		Conditional Grant to Primary Education	N/A	3,357	4,988
			(funds utilised)		
LCII: MUBANDA				4,085	2,444
Item: 263204 Transfers to other govt. units (Capital)					
Mubanda p/s		Conditional Grant to Primary Education	N/A	4,085	2,444
			(funds utilised)		
LCII: MUGOGO				8,072	5,534
Item: 263204 Transfers to other govt. units (Capital)					
Mugogo p/s		Conditional Grant to Primary Education	N/A	4,105	2,919
			(funds utilised)		
Mushangi P/s		Conditional Grant to Primary Education	N/A	3,967	2,615
			(funds utilised)		
LCII: MUSHUMBA				4,230	3,306
Item: 263204 Transfers to other govt. units (Capital)					
Mushumba p/s		Conditional Grant to Primary Education	N/A	4,230	3,306
			(funds utilised)		

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		162,590	213,063
LCII: NYAKIYANJA				12,587	11,742
Item: 263204 Transfers to other govt. units (Capital)					
Nyakiyanja p/s		Conditional Grant to Primary Education	N/A	4,689	1,782
			(funds utilised)		
Butoha p/s		Conditional Grant to Primary Education	N/A	3,357	5,095
			(funds utilised)		
Karagara p/s		Conditional Grant to Primary Education	N/A	4,540	4,865
			(funds fully utilised)		
Sector: Health				2,705	1,438
LG Function: Primary Healthcare				2,705	1,438
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	1,438
LCII: MUSHUMBA				2,705	1,438
Item: 263313 Conditional transfers for PHC- Non wage					
Mushumba HC II		Conditional Grant to PHC - development	N/A	2,705	1,438
			(funds utilised)		
Sector: Water and Environment				47,500	56,476
LG Function: Rural Water Supply and Sanitation				47,500	56,476
<i>Capital Purchases</i>					
Output: Spring protection				3,000	3,300
LCII: BUZENGA				3,000	3,300
Item: 312104 Other Structures					
1 Small spring protection	viable point	LGMSD (Former LGDP)	Completed	3,000	3,300
Output: Shallow well construction				6,500	6,163
LCII: NDANGARO				6,500	6,163
Item: 312104 Other Structures					
Construction of 1 shallow well	Kabukwiri	Conditional transfer for Rural Water	N/A	6,500	6,163
Output: Construction of piped water supply system				38,000	47,013
LCII: MUBANDA				38,000	47,013
Item: 312104 Other Structures					
Extension of Mushumba water system to Mubanda	Mubanda	Conditional transfer for Rural Water	Being Procured	38,000	47,013
Sector: Social Development				0	1,549
LG Function: Community Mobilisation and Empowerment				0	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,549
LCII: Not Specified				0	1,549

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		162,590	213,063
Item: 263204 Transfers to other govt. units (Capital)					
Ryeru		Multi-Sectoral Transfers to LLGs	N/A	0	1,549

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		311,852	289,541
Sector: Works and Transport				13,100	10,511
LG Function: District, Urban and Community Access Roads				13,100	10,511
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	10,511
LCII: KATANDA				13,100	10,511
Item: 231003 Roads and bridges (Depreciation)					
CAIIP-3	Katanda,Ryamatumba,Munyo	Other Transfers from	Works Underway	13,100	10,511
Project(15kms)-	nyi	Central Government			
monitoring,supervision,t					
raining and capacity					
building					
			(works underway 70%)		
Sector: Education				33,899	28,144
LG Function: Pre-Primary and Primary Education				33,899	28,144
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,824	3,824
LCII: KATANDA				3,824	3,824
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets	Nsoko	LGMSD (Former	N/A	3,824	3,824
to Primary schools of		LGDP)			
Nsoko P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,074	24,319
LCII: KATANDA				11,604	9,464
Item: 263204 Transfers to other govt. units (Capital)					
Kakindo p/s		Conditional Grant to	N/A	3,179	4,249
		Primary Education			
			(funds fully utilised)		
Katanda p/s		Conditional Grant to	N/A	5,151	2,248
		Primary Education			
			(funds fully utilised)		
Kisharu P/s		Conditional Grant to	N/A	3,274	2,968
		Primary Education			
			(funds utilised)		
LCII: KYANKARANGA				3,692	2,360
Item: 263204 Transfers to other govt. units (Capital)					
Nsooko p/s		Conditional Grant to	N/A	3,692	2,360
		Primary Education			
			(funds utilised)		
LCII: MUGYERA				3,706	3,860
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		<i>LCIV: KATERERA</i>		311,852	289,541
Kanyanshande p/s		Conditional Grant to Primary Education	N/A	3,706	3,860
			(funds fully utilised)		
LCII: MUNYONYI				11,073	8,635
Item: 263204 Transfers to other govt. units (Capital)					
Munyonyi p/s		Conditional Grant to Primary Education	N/A	3,427	3,654
			(funds utilised)		
Mikonebiri p/s		Conditional Grant to Primary Education	N/A	3,068	2,218
			(funds utilised)		
Katsyoha p/s		Conditional Grant to Primary Education	N/A	4,578	2,762
			(funds fully utilised)		
Sector: Water and Environment				264,853	250,886
LG Function: Rural Water Supply and Sanitation				264,853	250,886
<i>Capital Purchases</i>					
Output: Other Capital				10,000	10,490
LCII: KATANDA				5,000	5,245
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Katanda P.S	Conditional transfer for Rural Water	Completed	5,000	5,245
LCII: RYAMATUMBA				5,000	5,245
Item: 312104 Other Structures					
Construction of institutional rain water harvesting tank	Kanyashande	Conditional transfer for Rural Water	Completed	5,000	5,245
Output: Construction of piped water supply system				254,853	240,396
LCII: MUNYONYI				254,853	240,396
Item: 312104 Other Structures					
Construction of Munyonyi GFS (Phase 2)	Munyonyi	Conditional transfer for Rural Water	Works Underway	254,853	240,396

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		51,769	45,191
Sector: Works and Transport				13,100	8,987
LG Function: District, Urban and Community Access Roads				13,100	8,987
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	8,987
LCII: NYAMIRIMA				13,100	8,987
Item: 231003 Roads and bridges (Depreciation)					
CAIP-3 project(15 kms)- monitoring,supervision,t raining and capacity building		Other Transfers from Central Government	Works Underway	13,100	8,987
			(works underway 85%)		
Sector: Education				11,139	8,889
LG Function: Pre-Primary and Primary Education				11,139	8,889
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,139	8,889
LCII: MWONGYERA				11,139	8,889
Item: 263204 Transfers to other govt. units (Capital)					
Mwongyera p/s		Conditional Grant to Primary Education	N/A	5,995	3,419
			(funds utilised)		
Mwongyera Cope School		Conditional Grant to Primary Education	N/A	1,749	1,204
			(funds utilised)		
Kagorogoro p/s		Conditional Grant to Primary Education	N/A	3,395	4,266
			(funds fully utilised)		
Sector: Water and Environment				24,027	21,352
LG Function: Rural Water Supply and Sanitation				24,027	21,352
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	12,369
LCII: MWONGYERA				13,000	12,369
Item: 231001 Non Residential buildings (Depreciation)					
construction 2 stance	Mwongyera primary school	Conditional transfer for Rural Water	Completed	13,000	12,369
VIP latrine in Katerera subcounty					
Output: Spring protection				4,527	2,820
LCII: NYAMIRIMA				4,527	2,820
Item: 312104 Other Structures					
1 Small spring protection	viable parish	Conditional transfer for Rural Water	Completed	4,527	2,820
Output: Shallow well construction				6,500	6,163
LCII: MWONGYERA				6,500	6,163
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA		<i>LCIV: KATERERA</i>		51,769	45,191
Construction of 1 shallow well		Conditional transfer for Rural Water	N/A	6,500	6,163
Sector: Social Development				3,503	5,962
LG Function: Community Mobilisation and Empowerment				3,503	5,962
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,503	5,962
LCII: Not Specified				3,503	5,962
Item: 263204 Transfers to other govt. units (Capital)					
Katerera	KATERERA	Multi-Sectoral Transfers to LLGs	N/A	3,503	5,962

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		<i>LCIV: KATERERA</i>		214,938	399,205
Sector: Works and Transport				69,914	61,082
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,914</i>	<i>61,082</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,914	61,082
LCII: KATERERA WARD				69,914	61,082
Item: 263101 LG Conditional grants (Current)					
Maintainance of katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	N/A	69,914	61,082
				(funds transferred)	
Sector: Education				135,623	330,518
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,317</i>	<i>47,091</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,768	27,756
LCII: KATERERA WARD				21,768	27,756
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance lined VIP latrines in of Kanywero P/s	Kikumbo P/S	Conditional Grant to SFG	Completed	21,768	27,756
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,549	19,335
LCII: KACU WARD				5,445	2,850
Item: 263204 Transfers to other govt. units (Capital)					
Kacu p/s		Conditional Grant to Primary Salaries	N/A	5,445	2,850
				(funds utilised)	
LCII: KATERERA WARD				10,507	7,106
Item: 263204 Transfers to other govt. units (Capital)					
Katarera Town School		Conditional Grant to Primary Education	N/A	4,957	2,983
				(funds fully utilised)	
Katerera Cope		Conditional Grant to Primary Education	N/A	1,751	1,243
				(funds fully utilised)	
Kanywero P/s		Conditional Grant to Primary Education	N/A	3,799	2,880
				(funds fully utilised)	
LCII: MUYENGA WARD				4,028	2,777
Item: 263204 Transfers to other govt. units (Capital)					
Kyamwiru P/s		Conditional Grant to Primary Education	N/A	4,028	2,777
				(funds utilised)	
LCII: NYAKAGYEZI WARD				10,568	6,603
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		<i>LCIV: KATERERA</i>		214,938	399,205
Mugyera p/s		Conditional Grant to Primary Education	N/A	4,840	3,370
			(funds utilised)		
Rugando II p/s		Conditional Grant to Primary Education	N/A	5,729	3,233
			(funds utilised)		
LG Function: Secondary Education				83,306	283,427
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	283,427
LCII: KATERERA WARD				83,306	283,427
Item: 263319 Conditional transfers for Secondary Schools					
Katerera Comprehensive ss		Conditional Grant to Secondary Education	N/A	83,306	283,427
Sector: Health				5,944	6,056
LG Function: Primary Healthcare				5,944	6,056
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,944	6,056
LCII: KATERERA WARD				5,944	6,056
Item: 263313 Conditional transfers for PHC- Non wage					
Katerera H/C III		Conditional Grant to PHC - development	N/A	5,944	6,056
				(funds utilised)	
Sector: Social Development				3,458	1,549
LG Function: Community Mobilisation and Empowerment				3,458	1,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	1,549
LCII: Not Specified				3,458	1,549
Item: 263204 Transfers to other govt. units (Capital)					
Katerera Town Council	KATERERA TOWN COUNCIL	Multi-Sectoral Transfers to LLGs	N/A	3,458	1,549

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		605,377	519,789
Sector: Education				589,713	506,700
LG Function: Pre-Primary and Primary Education				101,708	40,253
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,259	3,259
LCII: KIKUMBO				3,259	3,259
Item: 231001 Non Residential buildings (Depreciation)					
Supply of iron sheets to Primary schools of Kafuro P/S in Kirugu S/C,	Kafuro	LGMSD (Former LGDP)	Completed	3,259	3,259
Output: Classroom construction and rehabilitation				73,536	19,190
LCII: KIRUGU				73,536	19,190
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block with astore and an office at Kikumbo ps	Kagorogoro ps	Conditional Grant to SFG	Completed	73,536	19,190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,912	17,804
LCII: KIKUMBO				8,098	5,113
Item: 263204 Transfers to other govt. units (Capital)					
Kikumbo p/s		Conditional Grant to Primary Education	N/A	4,817	3,438
			(funds fully utilised)		
Kijogombe p/s		Conditional Grant to Primary Education	N/A	3,282	1,674
			(funds fully utilised)		
LCII: KIRUGU				12,841	8,365
Item: 263204 Transfers to other govt. units (Capital)					
Kirugu Moslem p/s		Conditional Grant to Primary Education	N/A	5,514	4,066
			(funds utilised)		
Kirugu p/s		Conditional Grant to Primary Education	N/A	5,642	3,135
			(funds utilised)		
Kirugu Cope School		Conditional Grant to Primary Education	N/A	1,685	1,165
			(funds fully utilised)		
LCII: MIRARIKYE				3,972	4,326
Item: 263204 Transfers to other govt. units (Capital)					
Kafuro p/s		Conditional Grant to Primary Education	N/A	3,972	4,326
			(funds utilised)		
LG Function: Secondary Education				488,006	466,448

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRUGU		<i>LCIV: KATERERA</i>		605,377	519,789
<i>Capital Purchases</i>					
Output: Other Capital				404,700	404,200
LCII: KIRUGU				404,700	404,200
Item: 231001 Non Residential buildings (Depreciation)					
secondary school construction at Kirugu SS		Construction of Secondary Schools	Works Underway	404,700	404,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,306	62,247
LCII: KIRUGU				83,306	62,247
Item: 263319 Conditional transfers for Secondary Schools					
Kirugu SSS	Kirugu SSS	Conditional Grant to Secondary Education	N/A	83,306	62,247
Sector: Health				2,705	1,008
LG Function: Primary Healthcare				2,705	1,008
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	1,008
LCII: Kyenzaza				2,705	1,008
Item: 263313 Conditional transfers for PHC- Non wage					
Kyenzaza HC II		Conditional Grant to PHC - development	N/A	2,705	1,008
				(funds utilised)	
Sector: Water and Environment				9,500	8,983
LG Function: Rural Water Supply and Sanitation				9,500	8,983
<i>Capital Purchases</i>					
Output: Spring protection				3,000	2,820
LCII: KIRUGU				3,000	2,820
Item: 312104 Other Structures					
1 Small spring protection		Conditional transfer for Rural Water	Completed	3,000	2,820
Output: Shallow well construction				6,500	6,163
LCII: KIKUMBO				6,500	6,163
Item: 312104 Other Structures					
Construction of 1 shallow well	Nyakatunga	Conditional transfer for Rural Water	N/A	6,500	6,163
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Kirugu	KIRUGU	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		51,584	40,073
Sector: Education				26,229	18,188
LG Function: Pre-Primary and Primary Education				26,229	18,188
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,229	18,188
LCII: KAKARI				7,831	8,789
Item: 263204 Transfers to other govt. units (Capital)					
Makanga P/s		Conditional Grant to Primary Education	N/A	5,117	3,086
			(funds utilised)		
Kakari p/s		Conditional Grant to Primary Education	N/A	2,714	5,703
			(funds fully utilised)		
LCII: KYABAKARA				4,637	3,056
Item: 263204 Transfers to other govt. units (Capital)					
Kyabakara p/s		Conditional Grant to Primary Education	N/A	4,637	3,056
			(funds utilised)		
LCII: NGORO				3,621	1,929
Item: 263204 Transfers to other govt. units (Capital)					
Ngoro P/s		Conditional Grant to Primary Education	N/A	3,621	1,929
			(funds utilised)		
LCII: NYABUBARE				10,140	4,414
Item: 263204 Transfers to other govt. units (Capital)					
Nyakarambi p/s		Conditional Grant to Primary Education	N/A	6,667	2,475
			(funds utilised)		
Mugombwa p/s		Conditional Grant to Primary Education	N/A	3,473	1,939
			(funds utilised)		
Sector: Health				10,297	8,098
LG Function: Primary Healthcare				10,297	8,098
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				7,592	7,592
LCII: KYABAKARA				7,592	7,592
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of outpatient ward at Kyabakara HC II	Rugazi HC IV	Conditional Grant to PHC - development	N/A	7,592	7,592
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,705	507
LCII: KYABAKARA				2,705	507
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabakara		Conditional Grant to PHC - development	N/A	2,705	507
			(funds utilised)		

Vote: 602 Rubirizi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		<i>LCIV: KATERERA</i>		51,584	40,073
Sector: Water and Environment				11,600	10,690
LG Function: Rural Water Supply and Sanitation				11,600	10,690
<i>Capital Purchases</i>					
Output: Spring protection				5,100	4,527
LCII: KAKARI				5,100	4,527
Item: 312104 Other Structures					
1 Large springs protection	Viable point	Conditional transfer for Rural Water	Completed	5,100	4,527
Output: Shallow well construction				6,500	6,163
LCII: KYABAKARA				6,500	6,163
Item: 312104 Other Structures					
Construction of 1 shallow well		Conditional transfer for Rural Water	N/A	6,500	6,163
Sector: Social Development				3,458	3,098
LG Function: Community Mobilisation and Empowerment				3,458	3,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	3,098
LCII: Not Specified				3,458	3,098
Item: 263204 Transfers to other govt. units (Capital)					
Kyabakara	KYABAKARA	Multi-Sectoral Transfers to LLGs	N/A	3,458	3,098

Vote: 602 Rubirizi District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		17,019	0
<i>Sector: Water and Environment</i>				<i>17,019</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,019</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				17,019	0
LCII: Not Specified				17,019	0
Item: 312104 Other Structures					
Payment of retention for FY 2014/15	Entire district for all contractors	Conditional transfer for Rural Water	N/A	17,019	0

Vote: 602 Rubirizi District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 602 Rubirizi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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