

Vote: 602 Rubirizi District

2016/17 Quarter 1

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 2016/17. 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: 3/19/2017

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

Vote: 602 Rubirizi District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % <i>Budget Received</i>
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	296,612	104,107	35%
2a. Discretionary Government Transfers	2,266,631	566,658	25%
2b. Conditional Government Transfers	7,423,889	1,964,538	26%
2c. Other Government Transfers	50,900	3,783	7%
4. Donor Funding	355,000	47,272	13%
Total Revenues	10,393,032	2,686,358	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	942,080	400,555	422,654	43%	45%	106%
2 Finance	368,966	92,744	89,541	25%	24%	97%
3 Statutory Bodies	514,499	121,294	94,503	24%	18%	78%
4 Production and Marketing	465,713	112,593	98,799	24%	21%	88%
5 Health	1,283,494	290,251	273,911	23%	21%	94%
6 Education	5,068,365	1,312,973	1,196,051	26%	24%	91%
7a Roads and Engineering	649,649	111,935	84,610	17%	13%	76%
7b Water	368,537	91,963	36,581	25%	10%	40%
8 Natural Resources	232,151	30,684	29,281	13%	13%	95%
9 Community Based Services	222,103	58,730	45,247	26%	20%	77%
10 Planning	233,524	42,078	36,863	18%	16%	88%
11 Internal Audit	43,951	7,119	7,118	16%	16%	100%
Grand Total	10,393,032	2,672,917	2,415,160	26%	23%	90%
Wage Rec't:	6,630,378	1,657,595	1,698,494	25%	26%	102%
Non Wage Rec't:	2,668,472	784,871	650,151	29%	24%	83%
Domestic Dev't	739,182	183,179	58,005	25%	8%	32%
Donor Dev't	355,000	47,272	8,511	13%	2%	18%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of September 2016, the District received Ushs. 2,686,358,000 representing 26% Performance against the approved budget. However, Donor funding performed poorly at 13%. This was due to Rolled over UNICEF funds received to do mapping of ECD centres. UNEPI performed below at 0% due to delays to meet the planned obligations, low local revenue was realised at 35%. The overperformance was as result of Local service tax at 104%, because of more enforcement in tax collections business licences at 75%, royalties at 101%, other licence at 29%. However, low application fees were registered at 4% and low registration of birth at 5% as most students get registered when joining Institutions of higher learning. Under discretionary Government transfers this performance was good because all transfers performed well at 25%. Conditional Government transfers performed at 26%. This overperformance was due to 100% receipt of conditional grant to pension arrears. Other Government transfers performed at 7% because CAIP programme ended.

Vote: 602 Rubirizi District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

In turn 2,686,358,000/= was transferred to departments where 2,455,351,000= was cumulatively spent leaving an unspent balance of 231,007,000= which are mainly for those departments with capital projects that are under procurement and cannot be paid unless work is completed, among others they include, construction of piped water supply , supply of Iron sheets to primary schools, establishment of a banana plantation and maintainance of a banana demonstration at district h/qtrs, construction of a laboratory at St michael high school. Whereas in complementing departments, like statutory bodies, money accumulates to effect payment of councillors ex gratia done at the end of the FY. The other factor is that the district received money at the closure of the quarter and payment to the service providers(contractors) was difficult because they also delayed to place in their requisitions.

Vote: 602 Rubirizi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	296,612	104,107	35%
Inspection Fees	6,000	350	6%
Property related Duties/Fees	1	0	0%
Park Fees	28,000	7,860	28%
Other licences	16,000	4,623	29%
Other Fees and Charges	39,905	6,626	17%
Miscellaneous	5,000	0	0%
Lock-up Fees	1,000	0	0%
Local Service Tax	30,000	31,111	104%
Public Health Licences	1,000	0	0%
Land Fees	6,700	850	13%
Occupational Permits	1,000	0	0%
Ground rent	1,000	0	0%
Business licences	17,000	12,752	75%
Application Fees	13,000	565	4%
Animal & Crop Husbandry related levies	3,500	0	0%
Agency Fees	5,000	719	14%
Advertisements/Billboards	500	0	0%
Advance Recoveries	1	430	43000%
Local Government Hotel Tax	10,000	3,794	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	260	5%
Registration of Businesses	1	0	0%
Rent & Rates from other Gov't Units	1	0	0%
Rent & Rates from private entities	1	0	0%
Rent & rates-produced assets-from private entities	1	0	0%
Royalties	11,000	11,152	101%
Sale of (Produced) Government Properties/assets	1	0	0%
Market/Gate Charges	95,000	23,014	24%
Refuse collection charges/Public convenience	1,000	0	0%
2a. Discretionary Government Transfers	2,266,631	566,658	25%
District Discretionary Development Equalization Grant	117,210	29,302	25%
Urban Unconditional Grant (Non-Wage)	104,586	26,146	25%
Urban Discretionary Development Equalization Grant	44,352	11,088	25%
District Unconditional Grant (Wage)	1,428,427	357,107	25%
District Unconditional Grant (Non-Wage)	498,880	124,720	25%
Urban Unconditional Grant (Wage)	73,176	18,294	25%
2b. Conditional Government Transfers	7,423,889	1,964,538	26%
Development Grant	437,840	109,460	25%
General Public Service Pension Arrears (Budgeting)	117,068	117,068	100%
Gratuity for Local Governments	59,089	14,772	25%
Transitional Development Grant	127,348	31,837	25%
Sector Conditional Grant (Wage)	5,128,774	1,282,194	25%
Sector Conditional Grant (Non-Wage)	1,472,270	388,833	26%
Pension for Local Governments	81,501	20,375	25%
2c. Other Government Transfers	50,900	3,783	7%
MoGLSD	3,500	0	0%
Head Count & Census	3,000	0	0%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
CAIP-3	39,300	0	0%
Other Transfers from Central Government(Youth Livelihood Fund)		3,783	
PLE supervision (UNEB)	5,100	0	0%
4. Donor Funding	355,000	47,272	13%
UNICEF	70,000	46,930	67%
UNEPI (SIAs),GAVI	160,000	0	0%
UWA	115,000	0	0%
Non Tropical Diseases (NTD)	10,000	343	3%
Total Revenues	10,393,032	2,686,358	26%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 296,612,000/= but it received 104,107,000/= indicating 35 percent performance. The overperformance was as result of Local service tax and royalties at 104% and 101%, respectively, business licences and local hotel tax also overperformed at 75% and 38% respectively due to more enforcement put to collect the revenues, low application fees at 4% and low registration of birth at 5% as most students get registered when joining Institutions of higher learning. Park fees overperformed at 28% due to effective payments.

(ii) Cummulative Performance for Central Government Transfers

The district has cummulatively received 2686,358,000/= out of 10,393,032,000/=(26%). Discretionary Government transfers performed well at 25% due to receipt of all funds. Conditional Government transfers performed at 26%. This was due to 100% receipt of pension arrears and sector conditional grant at 26%. Other Government transfers performed poorly at 7% due to receipt of YLP funds only. Donor funding performed at 13%. This underperformance was due to delays of donors to meet their obligation. However UNICEF performed well at 67% to do collection of data on ECD whose activity is ongoing.

(iii) Cummulative Performance for Donor Funding

Donor funding performed poorly at 13%. This was due to delays by UNEPI and UWA to meet their planned obligations. However UNICEF performed well at 67%. This is as a result of implementing the ECD policy where the collection of data on all ECD centres is ongoing under Education sector. This is intended to ensure children below the age of 8 years are able to read and write.

Vote: 602 Rubirizi District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	935,994	399,333	43%	233,999	399,333	171%
General Public Service Pension Arrears (Budgeting)	117,068	117,068	100%	29,267	117,068	400%
Pension for Local Governments	81,501	20,375	25%	20,375	20,375	100%
Gratuity for Local Governments	59,089	14,772	25%	14,772	14,772	100%
Locally Raised Revenues	21,400	9,797	46%	5,350	9,797	183%
Multi-Sectoral Transfers to LLGs	228,415	70,988	31%	57,104	70,988	124%
District Unconditional Grant (Non-Wage)	48,280	12,070	25%	12,070	12,070	100%
District Unconditional Grant (Wage)	380,242	154,264	41%	95,061	154,264	162%
<i>Development Revenues</i>	6,086	1,221	20%	1,521	1,221	80%
Donor Funding	1,200	0	0%	300	0	0%
District Discretionary Development Equalization Gran	4,886	1,221	25%	1,221	1,221	100%
Total Revenues	942,080	400,555	43%	235,520	400,555	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	935,995	421,433	45%	233,999	421,433	180%
Wage	453,419	231,383	51%	113,355	231,383	204%
Non Wage	482,576	190,050	39%	120,644	190,050	158%
<i>Development Expenditure</i>	6,086	1,221	20%	1,521	1,221	80%
Domestic Development	4,886	1,221	25%	1,221	1,221	100%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	942,080	422,654	45%	235,520	422,654	179%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-22,099	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-22,099	-2%			

The department budgeted for 942,080,000/= but cummulative received 404,497,000/= (43%). This overperformance is as aresult of 100% receipt of pension arrears, local revenue perfomed high due to extra costs for salary payment which require moving to the center. 172% of the planned quarterly budget was received. Local revenue receipt is at 183% due to payment of salaries from the center which required more local revenue. Wages received was at 166% due to more staff accessing payroll,Pension received was at 400% due to clearing of arrears at ance. 172% of the received budget was spent, where Nonwage expenditure perfomed at 158%, on carrying out administrative functions of supervision and monitoring, payment of salaries from centre and wage at 188% which is overperformance because of more staff accessing pay roll . 0% was on development (Capacity Building as the staff are not yet supported. The un spent balance of 137,000/= was meant for bank charges

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

The un spent balance of 137,000/= was meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	68	68
%age of staff appraised	10	10
%age of staff whose salaries are paid by 28th of every month	10	10
%age of pensioners paid by 28th of every month	80	80
No. (and type) of capacity building sessions undertaken	218	32
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of staff trained in Records Management	10	10
Function Cost (UShs '000)	942,080	422,654
Cost of Workplan (UShs '000):	942,080	422,654

None of the staff were trained against the planned. However recruitment is underway and mentorship likely to be done next quarters. The Capacity building plan is not in place but will be done next quarter. All the pensioners were paid as planned, all the staff were appraised as planned and all the staff were trained in record management as planned.

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	368,966	92,744	25%	92,241	92,744	101%
Locally Raised Revenues	16,800	6,905	41%	4,200	6,905	164%
Multi-Sectoral Transfers to LLGs	168,572	42,939	25%	42,143	42,939	102%
District Unconditional Grant (Non-Wage)	36,601	9,150	25%	9,150	9,150	100%
District Unconditional Grant (Wage)	146,993	33,750	23%	36,748	33,750	92%
Total Revenues	368,966	92,744	25%	92,241	92,744	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,966	89,541	24%	92,241	89,541	97%
Wage	146,993	33,750	23%	36,748	33,750	92%
Non Wage	221,973	55,792	25%	55,493	55,792	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	368,966	89,541	24%	92,241	89,541	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,202	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,202	1%			

The department received shs92.7 million and spent 89.5 million which represents 97%.Of this expenditure, 92% was spent on wage while 101% non wage to do revenue collections, submitting final accounts to the Office of the Auditor General.The unspent balance of 3.2 million was as a results of a contractor whose claims are in process which funds were meant for payment of suppliers for fuel and stationery.

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

The unspent balance of 3.2 million was as a results of a contractor whose claims are in process which funds were meant for payment of suppliers for fuel and stationery.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2016	30/8/2016
Value of LG service tax collection	25572000	31111219
Value of Hotel Tax Collected	18000000	3794300
Value of Other Local Revenue Collections	253000000	69200000
Date of Approval of the Annual Workplan to the Council	14-2-2017	14-2-17
Date for presenting draft Budget and Annual workplan to the Council	14/3/2017	14/3/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2016	22-08-2016
Function Cost (UShs '000)	368,966	89,541

Vote: 602 Rubirizi District**2016/17 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	368,966	89,541

The department collected more local revenue than planned, On local hotel tax, the target was not hit because the season was not favourable for the tourists. The other indicators were achieved as planned. The department also carried out revenue inspection, submitted draft final accounts to Office of Auditor General(OAG)-Mbarara and Accountant General(AG)-Kampala

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	512,699	121,294	24%	128,175	121,294	95%
Locally Raised Revenues	18,750	11,303	60%	4,688	11,303	241%
Multi-Sectoral Transfers to LLGs	29,122	17,000	58%	7,281	17,000	234%
District Unconditional Grant (Non-Wage)	230,722	57,680	25%	57,680	57,680	100%
District Unconditional Grant (Wage)	234,106	35,311	15%	58,526	35,311	60%
<i>Development Revenues</i>	1,800	0	0%	450	0	0%
Donor Funding	1,800	0	0%	450	0	0%
Total Revenues	514,499	121,294	24%	128,625	121,294	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	512,699	94,503	18%	128,175	94,503	74%
Wage	234,106	35,311	15%	58,526	35,311	60%
Non Wage	278,594	59,192	21%	69,648	59,192	85%
<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	514,499	94,503	18%	128,625	94,503	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,792	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,792	5%			

The department budgeted for 514,499,000/=, cumulatively received 121,294,000/= (24%). Where wage performed low at 15% due to expired term of Chairperson DSC whose salary was received, local revenue overperformed at 60% due to massive monitoring of govt programmes by political leaders. Planned quarterly received was 121,294,000/= out of 128,625,000/= (100%). Of this wage performed at 60% due to zero receipt of salary for Chairperson DSC as a result of expiry of his term of office, local revenue overperformed due to massive monitoring of govt programmes by political leaders. 73% of the received funds were spent. Where wage expenditure overperformed at 60% and Non wage at 85% to do council business, support monitoring of Government projects and programmes and committee sittings. The Unsepent balance of 26,792,000/= (5%) is exgratia payment which keeps on cumulating until its paid at the end of the financial year, fuel commitment for DEC members where the supplier had not placed in the requisition and part of the money was for DSC which had expired.

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

The Unsepent balance of 26,792,000/= (5%) is exgratia payment which keeps on cumulating until its paid at the end of the financial year, fuel commitment for DEC members

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	21
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	7	0
No. of LG PAC reports discussed by Council	5	0
Function Cost (US\$ '000)	514,499	94,503
Cost of Workplan (US\$ '000):	514,499	94,503

The department on the number of land applications, plan was 40 but achieved 21. This is high because people were sensitised on the use of titling their land, one land board meeting was held as planned, no of PAC reports were available for discussion.

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	426,140	102,699	24%	106,535	102,699	96%
Sector Conditional Grant (Wage)	327,962	81,990	25%	81,990	81,990	100%
Sector Conditional Grant (Non-Wage)	23,964	5,991	25%	5,991	5,991	100%
Locally Raised Revenues	2,600	1,020	39%	650	1,020	157%
Multi-Sectoral Transfers to LLGs	2,800	0	0%	700	0	0%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	65,815	12,947	20%	16,454	12,947	79%
<i>Development Revenues</i>	39,572	9,894	25%	9,893	9,894	100%
Development Grant	19,284	4,821	25%	4,821	4,821	100%
Locally Raised Revenues	1,235	310	25%	309	310	100%
District Discretionary Development Equalization Gran	19,054	4,764	25%	4,764	4,764	100%
Total Revenues	465,713	112,593	24%	116,428	112,593	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,140	98,799	23%	106,535	98,799	93%
Wage	393,776	94,938	24%	98,444	94,938	96%
Non Wage	32,364	3,861	12%	8,091	3,861	48%
<i>Development Expenditure</i>	39,572	0	0%	9,893	0	0%
Domestic Development	39,572	0	0%	9,893	0	0%
Donor Development	0	0		0	0	
Total Expenditure	465,713	98,799	21%	116,428	98,799	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,900	1%			
<i>Development Balances</i>		9,894	25%			
Domestic Development		9,894	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,795	3%			

The sector annual plan was 465,713,000/= but cumulatively received 112,593,000/= (24%). This is low because of no receipt of other transfers from central government, sectoral transfers performed poorly at 0% and local revenue performed well at 157% because of extra revenue received from District collections. The quarter plan was 116,428,000/= but the sector received 112,593,000/= (97%). This is because multisectoral transfers performed at 0%, zero receipt of multisectoral transfers to LLGs, local revenue overperformed at 157% because of more collections from the district. The quarterly planned expenditure was 116,428,000/= but actually spent 98,799,000/= (85%) where wage performed well at 96%. Non wage performed poorly at 48% because it includes the funds for the establishment of the new banana plantation and maintenance of the existing banana demonstration at the district headquarters which are in progress and payments not yet done. The unspent balance of 13,795,000/= is a commitment to payment of construction of the office block, establishment of the new banana plantation and maintenance of the banana demonstration at the district headquarters.

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

The unspent balance of 13,795,000/= is a commitment to payment of construction of the office block, establishment of the new banana plantation and maintenance of the banana demonstration at the district headquarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	9,460	0
Function: 0182 District Production Services		
No. of livestock vaccinated	2200	1457
No. of livestock by type undertaken in the slaughter slabs	1000	302
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	0
Quantity of fish harvested	40000	12000
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	25	0
Function Cost (US\$ '000)	452,951	98,159
Function: 0183 District Commercial Services		
No of cooperative groups supervised	32	5
No. of cooperative groups mobilised for registration	1	0
No. of cooperatives assisted in registration	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	28	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	52	11
A report on the nature of value addition support existing and needed	YES	No
Function Cost (US\$ '000)	3,302	640
Cost of Workplan (US\$ '000):	465,713	98,799

Under production services, 1457 animals were vaccinated against the planned 2200 due to the increase in number of farmers engaging in poultry farming, on live stock taken for slaughter, 1000 planned and achieved 302 because people have developed interest in rearing live stock as the FMD was eradicated in the district, 12000kgs of fish were harvested against 40,000kg planned. Under commercial services, most indicators were not achieved due to late release of funds as well as inadequacy whereas only 5 cooperative groups were supervised against the planned 32. The underperformance was a result of low people turn up

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,099,495	250,495	23%	274,874	250,495	91%
Sector Conditional Grant (Wage)	825,142	206,285	25%	206,285	206,285	100%
Sector Conditional Grant (Non-Wage)	106,818	25,239	24%	26,705	25,239	95%
Locally Raised Revenues	2,600	1,284	49%	650	1,284	198%
Multi-Sectoral Transfers to LLGs	13,290	0	0%	3,322	0	0%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	150,146	17,312	12%	37,536	17,312	46%
<i>Development Revenues</i>	183,999	39,755	22%	46,000	39,755	86%
Donor Funding	180,000	38,762	22%	45,000	38,762	86%
Locally Raised Revenues	823	200	24%	206	200	97%
District Discretionary Development Equalization Grant	3,176	794	25%	794	794	100%
Total Revenues	1,283,494	290,251	23%	320,874	290,251	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,099,495	273,911	25%	274,874	273,911	100%
Wage	975,287	214,879	22%	243,822	214,879	88%
Non Wage	124,208	59,032	48%	31,052	59,032	190%
<i>Development Expenditure</i>	183,999	0	0%	46,000	0	0%
Domestic Development	3,999	0	0%	1,000	0	0%
Donor Development	180,000	0	0%	45,000	0	0%
Total Expenditure	1,283,494	273,911	21%	320,874	273,911	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-23,416	-2%			
<i>Development Balances</i>		39,755	22%			
Domestic Development		994	25%			
Donor Development		38,762	22%			
Total Unspent Balance (Provide details as an annex)		16,340	1%			

The Planned sector budget was 1,283,494,000= but cumulatively received 276,691,000=(22%). This low performance is a result of no receipt on sectoral transfers(0%), wage underforming at 12% because of understaffing in the department, donors performed poorly at 14% due to delays to meet their obligation. Local revenue overperformed at 49% as a top up to help fight disease outbreak at the lake region. The quarterly plan was 320,874,000= but received 86% of it. This is low due to underperformance of multisectoral transfers at 0%, donor funding at 56% due to delays to meet their full obligations. Of the planned expenditure, 78% was spent where 88% was spent on wage and 115% on non wage to do service delivery at health facilities. The unspent balance of 39,755,000= where 38,162,000= is donor fund which was received at the end of the quarter and is meant for quality improvement training of health workers to be done in second quarter and the 994,000 is for renovation of a health unit awaiting to accumulate and to be paid to the contractor.

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

The unspent balance of 39,755,000= where 38,162,000= is donor fund which was received at the end of the quarter and is meant for quality improvement training of health workers to be done in second quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of outpatients that visited the NGO Basic health facilities	37171	5553
Number of inpatients that visited the NGO Basic health facilities	1500	294
No. and proportion of deliveries conducted in the NGO Basic health facilities	413	321
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	783	275
Number of outpatients that visited the Govt. health facilities.	148686	28833
Number of inpatients that visited the Govt. health facilities.	8000	1208
No and proportion of deliveries conducted in the Govt. health facilities	3713	492
% age of approved posts filled with qualified health workers	60	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No of children immunized with Pentavalent vaccine	7049	1223
No of healthcentres constructed	1	1
No of maternity wards rehabilitated	1	0
Function Cost (UShs '000)	903,091	251,179

Function: 0882 District Hospital Services

Function Cost (UShs '000)	0	0
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Function: 0883 Health Management and Supervision

Function Cost (UShs '000)	380,403	22,732
Cost of Workplan (UShs '000):	1,283,494	273,911

Most of the indicators at both NGO and Health Facilities performed at an average of 19.5% achievement which is an under performance that can be explained by the late releases of both funds and medicines & health supplies. Immunisation of Children with Pentavalent Vaccine was best at NGO health facilities because their vaccine fridges were functional whereas those in the Government health facilities were functional at 50% causing an underperformance. The NGO delivered 77.9% because the Marriestope Voucher project has worked positively thus affecting the government health units not achieving their target. The Opd attendance is being affected by the programme at villages where Children under five years with Malaria, Diaorhoea and Pneumonia are being treated at village level without presenting at any health facility.

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	4,821,670	1,253,799	26%	1,205,418	1,253,799	104%
Sector Conditional Grant (Wage)	3,975,671	993,918	25%	993,918	993,918	100%
Sector Conditional Grant (Non-Wage)	752,803	246,451	33%	188,201	246,451	131%
Locally Raised Revenues	3,600	1,090	30%	900	1,090	121%
Other Transfers from Central Government	8,100	0	0%	2,025	0	0%
Multi-Sectoral Transfers to LLGs	4,530	0	0%	1,133	0	0%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	72,966	11,340	16%	18,241	11,340	62%
<i>Development Revenues</i>	246,695	59,173	24%	61,674	59,173	96%
Development Grant	128,862	32,216	25%	32,216	32,216	100%
Transitional Development Grant	100,000	25,000	25%	25,000	25,000	100%
Donor Funding	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	1,481	370	25%	370	370	100%
District Discretionary Development Equalization Gran	6,351	1,588	25%	1,588	1,588	100%
Total Revenues	5,068,365	1,312,973	26%	1,267,091	1,312,973	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,821,670	1,196,051	25%	1,205,417	1,196,051	99%
Wage	4,048,637	1,005,197	25%	1,012,159	1,005,197	99%
Non Wage	773,033	190,853	25%	193,258	190,853	99%
<i>Development Expenditure</i>	246,695	0	0%	61,674	0	0%
Domestic Development	236,695	0	0%	59,174	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	5,068,365	1,196,051	24%	1,267,091	1,196,051	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,749	1%			
<i>Development Balances</i>		59,173	24%			
Domestic Development		59,173	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		116,922	2%			

The Department had budgeted for 5,068,365,000= but cumulatively received 1,312,973,000 (26%). This is high due to conditional grants to Primary and secondary increased and performed well at 33%, local revenue also performed high at 30%. Receipt on donor funding is at 0% as donors have not yet met their obligations, other transfers also at 0% as PLE exams are scheduled for next quarter. 104% of the quarter plan was received where conditional grants to primary and secondary education overperformed at 131%. Planned Quarterly expenditure was 1,433,673,000= but spent 99% on wage and non wage at 99% to do monitoring and inspection in schools and running office operations. The unspent balance of 116,922,000 million was because money was released at the closer of the quarter which was meant for fuel for inspection, constrn of a lab and part of it was allowance for inspectors.

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

The unspent balance of 116,922,000 million was because money was released at the closer of the quarter which was meant for fuel for inspection, constrn of a lab and part of it was allowance for inspectors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	606	606
No. of qualified primary teachers	606	606
No. of pupils enrolled in UPE	28700	28700
No. of student drop-outs	170	170
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	2352	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	2	0
Function Cost (UShs '000)	3,709,011	928,362
Function: 0782 Secondary Education		
No. of students enrolled in USE	4780	4780
No. of science laboratories constructed	1	0
Function Cost (UShs '000)	1,266,158	253,960
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	90
No. of secondary schools inspected in quarter	14	5
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	93,196	13,729
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,068,365	1,196,051

Number of Pupils enrolled in UPE were achieved as planned. Dropout has reduced due to massive sensitisation by Education departmentt, PLE and UCE perfomance on grade one will be reported on in the 3rd quarter, constructions are nolonger carried since the centre has taken control.The construction of a laboratory at St Michael H school will be done in other quarters. 90 schools of 50 planned were inspected because the sector received a motorcycle from Global partnership for Eduation given Ministry of Education and the locomotion problem was eased. Secondary schools and institutions were inspected as planned.

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	642,058	111,643	17%	160,514	111,643	70%
Sector Conditional Grant (Non-Wage)	505,187	90,277	18%	126,297	90,277	71%
Locally Raised Revenues	10,809	391	4%	2,702	391	14%
Other Transfers from Central Government	40,899	0	0%	10,225	0	0%
Multi-Sectoral Transfers to LLGs	10,596	2,334	22%	2,649	2,334	88%
District Unconditional Grant (Non-Wage)	26,665	6,666	25%	6,666	6,666	100%
District Unconditional Grant (Wage)	47,902	11,975	25%	11,976	11,975	100%
<i>Development Revenues</i>	7,592	292	4%	1,898	292	15%
Locally Raised Revenues	823	292	35%	206	292	142%
District Discretionary Development Equalization Gran	6,769	0	0%	1,692	0	0%
Total Revenues	649,649	111,935	17%	162,412	111,935	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,057	84,610	13%	160,514	84,610	53%
Wage	47,902	11,975	25%	11,975	11,975	100%
Non Wage	594,155	72,635	12%	148,539	72,635	49%
<i>Development Expenditure</i>	7,592	0	0%	1,898	0	0%
Domestic Development	7,592	0	0%	1,898	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	649,649	84,610	13%	162,412	84,610	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,033	4%			
<i>Development Balances</i>		292	4%			
Domestic Development		292	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,325	4%			

The department planned for 672,103,000 but cumulatively received 164,965,000 (25%). Of this Local revenue performed at 4% due to low collections realised in the quarter. However, cofunding under LGMSD was met. The department received 98% of its quarterly planned budget. Local revenue performed at 15% but at 142% under cofunding LGMSD. Of this budget receipt, the expenditure is at 50%, where wage is at 100% and Non wage at 47%. This is low because activities of road maintainance commence in the 2nd quarter due to heavy rains in the quarter. The un spent balance of 80,355,000/(12%) is for CAIIP projects since the release came late in the last months of the quarter and Road fund meant for road maintainance is to be done in the 2nd quarter when the rains have reduced and LGMSD funds need to accumulate to pay the contractor who constructed a VIP latrine at the district headquarters

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

Road fund meant for road maintainance is to be done in the 2nd quarter when the rains have reduced and LGMSD funds need to accumulate to pay the contractor who constructed a VIP latrine at the district headquarters

(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**2016/17 Quarter 1****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	0
Length in Km of District roads periodically maintained	35	4
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	45	45
Function Cost (UShs '000)	519,607	73,695
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	130,042	10,915
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	28,177
Cost of Workplan (UShs '000):	649,649	84,610

Routine manual maintainance perfomed at 0 out of 128 planned. This was due to works are to be done for only 4 months, commensing in the 2nd quarter due to heavy rains in the 1st quarter. Periodically maintained roads at 4km out of 35 km planned. The rest of the km to be done in the next subsequent quarters. Under bridges, the contract has been awarded and works to commense in the 2nd quarter.

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	53,844	13,292	25%	13,461	13,292	99%
Sector Conditional Grant (Non-Wage)	35,393	8,848	25%	8,848	8,848	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	17,451	4,444	25%	4,363	4,444	102%
<i>Development Revenues</i>	314,693	78,670	25%	78,673	78,670	100%
Development Grant	289,693	72,423	25%	72,423	72,423	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	412	100	24%	103	100	97%
District Discretionary Development Equalization Gran	1,588	397	25%	397	397	100%
Total Revenues	368,537	91,963	25%	92,134	91,963	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,844	8,669	16%	13,461	8,669	64%
Wage	17,451	4,444	25%	4,363	4,444	102%
Non Wage	36,393	4,225	12%	9,098	4,225	46%
<i>Development Expenditure</i>	314,693	27,912	9%	78,673	27,912	35%
Domestic Development	314,693	27,912	9%	78,673	27,912	35%
Donor Development	0	0		0	0	
Total Expenditure	368,537	36,581	10%	92,134	36,581	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,623	9%			
<i>Development Balances</i>		50,758	16%			
Domestic Development		50,758	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,381	15%			

Received funds: 8,848,000= (SCG-Non wage), 5,750,000= (TDG), 4,444,000= (DUG-Wage), 397,000= (DDDEG) and 100,000= (Local Revenue). Total funds received: 91,963,000= hence 25% of the annual budget of 368,537,000=. Total funds spent: 32,137,000= which is 9% of the total annual budget and 35% of the quarter release. The unspent balance is 55,381,000=. The bank balances of 50,758,000= (development) is meant for hardware projects which are under procurement. They will commence in second quarter. The unspent recurrent of 4,623,000= is meant for software activities that will be done in 2nd quarter.

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

The unspent balances of 50,758,000= (development) is meant for hardware projects which are under procurement. They will commence in second quarter and the recurrent 4,623,000= is meant for software activities that will be done in 2nd quarter.

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	70	10
No. of water points tested for quality	70	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water user committees formed.	15	0
No. of Water User Committee members trained	135	0
No. of springs protected	1	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	368,537	36,581
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	368,537	36,581

10 supervision visits were held as per quarter plan. 20 points were tested for quality as per plan and the activity will be completed in 2nd quarter. 1 Coordination meeting was held as per plan. The rest are planned for subsequent quarters.

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	118,399	30,247	26%	29,600	30,247	102%
Sector Conditional Grant (Non-Wage)	2,987	747	25%	747	747	100%
Locally Raised Revenues	3,400	1,090	32%	850	1,090	128%
Multi-Sectoral Transfers to LLGs	3,309	0	0%	827	0	0%
District Unconditional Grant (Non-Wage)	4,300	1,075	25%	1,075	1,075	100%
District Unconditional Grant (Wage)	104,403	27,335	26%	26,101	27,335	105%
<i>Development Revenues</i>	113,752	437	0%	28,438	437	2%
Donor Funding	2,000	0	0%	500	0	0%
Locally Raised Revenues	165	40	24%	41	40	97%
Multi-Sectoral Transfers to LLGs	110,000	0	0%	27,500	0	0%
District Discretionary Development Equalization Gran	1,588	397	25%	397	397	100%
Total Revenues	232,151	30,684	13%	58,038	30,684	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,399	29,281	25%	29,600	29,281	99%
Wage	104,403	27,335	26%	26,100	27,335	105%
Non Wage	13,996	1,946	14%	3,500	1,946	56%
<i>Development Expenditure</i>	113,752	0	0%	28,438	0	0%
Domestic Development	1,752	0	0%	438	0	0%
Donor Development	112,000	0	0%	28,000	0	0%
Total Expenditure	232,151	29,281	13%	58,038	29,281	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		965	1%			
<i>Development Balances</i>		437	0%			
Domestic Development		437	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,402	1%			

The sector received 25% of the annual planned revenues. All the quarter conditional grant on natural resources protection was received 100% however this was not spent due to delay in availability. The expenditure on wage was 5% more than planned to cater for staff annual increments. Non wage at 56% to do environment and natural resource protection whose funds were availed to the sector late. The balance on account is because the money was availed late yet some of it was for facilitating training of stakeholders and staff travel. Expenditure of funds for lands is pending signing of agreement with a surveyor.

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

The balance on account is because the money was availed late yet some of it was for facilitating training of stakeholders and staff travel. Expenditure of funds for lands is pending signing of agreement with a surveyor.

(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**2016/17 Quarter 1****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	0
Number of people (Men and Women) participating in tree planting days	20	19
No. of community members trained (Men and Women) in forestry management	20	8
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	6	0
No. of monitoring and compliance surveys undertaken	8	4
Function Cost (US\$ '000)	232,151	29,281
Cost of Workplan (US\$ '000):	232,151	29,281

The sector used good will of the fuel service provider and staff to register some achievements. 4 environment compliance visits were undertaken in 8 fragile ecosystem place representing 50% of the planned target. This was required during the rainy period to map areas prone to degradation. Under forestry, 8 people were trained which is double the quarterly target. This was undertaken during a reconnaissance visit of areas/ eucalyptus forests infested with bronzebug pest. Under the number of people participating in tree planting, 380% achieved due to great mobilisation by district leadership

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	192,870	47,911	25%	48,217	47,911	99%
Sector Conditional Grant (Non-Wage)	45,117	11,279	25%	11,279	11,279	100%
Locally Raised Revenues	5,600	1,000	18%	1,400	1,000	71%
Other Transfers from Central Government	3,500	3,783	108%	875	3,783	432%
Multi-Sectoral Transfers to LLGs	4,851	0	0%	1,213	0	0%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	132,301	31,473	24%	33,075	31,473	95%
<i>Development Revenues</i>	29,233	10,819	37%	7,308	10,819	148%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	20,000	8,511	43%	5,000	8,511	170%
Multi-Sectoral Transfers to LLGs	4,886	1,221	25%	1,221	1,221	100%
Total Revenues	222,103	58,730	26%	55,526	58,730	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,870	36,737	19%	48,217	36,737	76%
Wage	132,301	31,473	24%	33,075	31,473	95%
Non Wage	60,569	5,264	9%	15,142	5,264	35%
<i>Development Expenditure</i>	29,233	8,511	29%	7,308	8,511	116%
Domestic Development	9,233	0	0%	2,308	0	0%
Donor Development	20,000	8,511	43%	5,000	8,511	170%
Total Expenditure	222,103	45,247	20%	55,526	45,247	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,174	6%			
<i>Development Balances</i>		2,308	8%			
Domestic Development		2,308	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,482	6%			

The sector approved budget for 2016/17FY was 222103,000/= but cummulative received 58,730,000/= (26%). This is high because of other transfers from central Government performing at 108% because of the receipt of YLP funds more than planned, donor funding overperformed at 43% to coordinate stakeholder meeting to end child marriages and early pregnancies . The quarter plan was 55,526,000/= but received 58,730,000/= (106%). This is because central transfers performed well due to the receipt of YLP funds than the planned. The planned quarterly expenditure was 55,526,000/= was actually spent 45,247,000/= (81%). This underperformance is a result of non wage which performed poorly at 35% due to late release of funds and wage performed at 95%. The unspent balance of 13,482,294/= is a result of late release which were meant for social rehabilitation and PWD projects and some of it was budgeted for womens day.

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

The unspent balance of 13,482,294/= is a result of late release which were meant for social rehabilitation and PWD projects and some of it was budgeted for womens day.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2016/17 Quarter 1****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	4	0
No. of Active Community Development Workers	18	18
No. FAL Learners Trained	900	480
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	3	1
Function Cost (UShs '000)	222,103	45,247
Cost of Workplan (UShs '000):	222,103	45,247

There was no child case reported for resettlement, all Community Development workers have been actively doing their work. All the 900 FAL learners are still under training and only 480 have been tested. The Youth council was not able to sit in the quarter due to late release of the quarter funds. The disabled have not yet been assisted as planned as there no immediate request made for assistance. One women council was held as planned.

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	83,985	12,195	15%	20,996	12,195	58%
Locally Raised Revenues	4,000	1,650	41%	1,000	1,650	165%
Multi-Sectoral Transfers to LLGs	9,193	0	0%	2,298	0	0%
District Unconditional Grant (Non-Wage)	20,537	5,134	25%	5,134	5,134	100%
District Unconditional Grant (Wage)	50,255	5,411	11%	12,564	5,411	43%
<i>Development Revenues</i>	149,539	29,883	20%	37,385	29,883	80%
Donor Funding	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	726	180	25%	182	180	99%
Multi-Sectoral Transfers to LLGs	112,705	28,176	25%	28,176	28,176	100%
District Discretionary Development Equalization Gran	6,107	1,527	25%	1,527	1,527	100%
Total Revenues	233,524	42,078	18%	58,381	42,078	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,985	8,296	10%	20,996	8,296	40%
Wage	50,255	5,411	11%	12,564	5,411	43%
Non Wage	33,730	2,886	9%	8,433	2,886	34%
<i>Development Expenditure</i>	149,539	28,567	19%	37,385	28,567	76%
Domestic Development	119,539	28,567	24%	29,885	28,567	96%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	233,524	36,863	16%	58,381	36,863	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,899	5%			
<i>Development Balances</i>		1,316	1%			
Domestic Development		1,316	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,215	2%			

The Department annually budgeted for 233,524,000/=, cumulatively received 42,078,000/= (18%), This is lower due to wage at 11% as a result failure to attract a district Planner. Locally raised revenue performed at 41% due to internal Assessment to be conducted in all LLGs in 2nd quarter due to inadequate funds which requires all the annual budget at once than planned quarterly. The plan for the quarter was 58,381,000/= but received 72% of it because of wage performing low at 43% due to failure to attract a district Planner as earlier planned. Donor funding also performed at 0% due to failure of partners to meet their obligations. No receipts on multi sectoral transfers to LLGs were realised because funds are now remitted directly to the entities' accounts, locally raised revenue performed above at 165% due to internal Assessment to be conducted in all LLGs in 2nd quarter due to inadequate funds which requires all the annual budget at once than planned quarterly. The planned quarterly expenditure was 58,381,000/= but actually spent 63%. Of this, non wage performed poorly at 34% due to failure to internal Assessment conducted in all LLGs which requires all the annual budget at once than planned quarterly, DDEG funds were not utilised which requires the accumulation of funds to effect payments upon completion of the projects. Wage performed low at 43% due to understaffing. No receipts on Donor development were realised due to failure of partners to meet their obligations. The unspent balance of 2% is meant for the accumulation of funds for retooling a laptop, and the 5% for fuel commitment for the contractor whose claims were still under processing

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

The unspent balance of 2% is meant for the accumulation of funds for retooling a laptop, and the 5% for fuel commitment for the contractor whose claims were still under processing

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	233,524	36,863
Cost of Workplan (UShs '000):	233,524	36,863

In the planning Unit there are two staff, Senior Planner and Population Officer. 3 out of 12 TPC meetings were held for the months of July, August and September as planned

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>	42,730	6,813	16%	10,682	6,813	64%
Locally Raised Revenues	4,600	2,008	44%	1,150	2,008	175%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant (Non-Wage)	9,630	2,407	25%	2,407	2,407	100%
District Unconditional Grant (Wage)	25,849	2,398	9%	6,462	2,398	37%
<i>Development Revenues</i>	1,221	305	25%	305	305	100%
District Discretionary Development Equalization Gran	1,221	305	25%	305	305	100%
Total Revenues	43,951	7,119	16%	10,988	7,119	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,730	6,813	16%	10,683	6,813	64%
Wage	25,849	2,398	9%	6,462	2,398	37%
Non Wage	16,881	4,415	26%	4,220	4,415	105%
<i>Development Expenditure</i>	1,221	305	25%	305	305	100%
Domestic Development	1,221	305	25%	305	305	100%
Donor Development	0	0		0	0	
Total Expenditure	43,951	7,118	16%	10,988	7,118	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The approved sector budget 2016/17 FY was 43,951,000/= but cummulative received 7,119,000/=(16%). This was low because no multisectoral transfers to LLGs were realised, wage underperformed at 9% due to understaffing. More local revenue was realised (44%) than planned to carry more audit activities. The quarter plan was 10,988,000/= but received 7,119,000/=(65%). This is because wage performed poorly at 37% because of understaffing, also no multisectoral transfers to LLGs were realised. The planned expenditure was 10,988,000/= but the sector actually spent 7,118,000/=(65%). This is low because wage underformed at 37% because of the sector being understaffed. There is no unspent

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

There is no unspent

(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	30
Date of submitting Quaterly Internal Audit Reports		30-10-2016
Function Cost (UShs '000)	43,951	7,118
Cost of Workplan (UShs '000):	43,951	7,118

The Audit reports produced were 30 against the planned 34. This is lower than the quarter plan because of inadequate

Vote: 602 Rubirizi District

2016/17 Quarter 1

Workplan 11: Internal Audit

funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Vote: 602 Rubirizi District

2016/17 Quarter 1

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

8 Cordination meetings with central government ministries & agencies made.

8 Cordination meetings with central government ministries & agencies made and Coordination reports on file .

Governments programmes and projects supervised.

Supervision reports made and on file

Staff Salaries ,airtime and transport refund to staff paid

Staff Salaries paid monthly for three months

Newspapers, books, periodicals procured for the office of CAO.

General Staff Salaries		185,647
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Allowances		373
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Welfare and Entertainment		410
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Small Office Equipment		346
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Telecommunications		270
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Travel inland		8,617
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Wage Rec't:	95,061	185,647
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Non Wage Rec't:	7,402	10,016
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Domestic Dev't:		
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Donor Dev't:	300	
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Total	102,762	195,663
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Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	10 (100%staff salaries paid)	10 (100%staff salaries paid)
%age of staff appraised	10 (100%Staff appraised)	10 (100%Staff appraised)
%age of LG establish posts filled	68 (68%LG establish posts filled)	68 (68%LG establish posts filled)
%age of pensioners paid by 28th of every month	80 (80%Pensioners paid every month)	80 (80%Pensioners paid every month)
Non Standard Outputs:	NA	payroll for all district staff managed Staff payslips availed to all staff for all the three months

Allowances		95
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Pension for Local Governments		122,562
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Printing, Stationery, Photocopying and Binding		1,120
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Telecommunications		225
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Travel inland		6,220
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Wage Rec't:		
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	66,241	130,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,241	130,222
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	32 (32 staff trained)
Availability and implementation of LG capacity building policy and plan	0	No (Not planned to be done next quarters)
Non Standard Outputs:		N/A
<i>Staff Training</i>		1,221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,221	1,221
<i>Donor Dev't:</i>		
Total	1,221	1,221
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	supervision of sub county programmes and projects implemented	programmes and projects implemented
	JARDactivities implemented	JARDactivities implemented
	Board of survey done at the closure of the financial year	Board of survey done at the closure of the financial year
<i>Travel inland</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	790
Output: Public Information Dissemination		
Non Standard Outputs:	NA	Independence day celebrated at Mwongyera p/s play ground in katerera county
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	1,500	1,500
Output: Local Policing		
Non Standard Outputs:	payment of police for provision of security at the district headquarters	Security at the District headquarters ensured for the three months
<i>Guard and Security services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	400
Output: Payroll and Human Resource Management Systems		
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 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)
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	3,400
Output: Records Management Services		
%age of staff trained in Records Management	10 (100% Staff trained in record management)	10 (100% Staff trained in record management)
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
<i>Allowances</i>		126
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	645	176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	645	176
Output: Information collection and management		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

collection of District information and updating the website

collection of District information and updating the website

training of ICT officer on website management

training of ICT officer on website management

Wage Rec't:

Non Wage Rec't:

571

0

Domestic Dev't:

Donor Dev't:

Total**571****0****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

30/9/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)

30/8/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)

Non Standard Outputs:

Internet subscription and periodic airtime procured. Counterfoil 1.5 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Tonner for photocopier worth 0.7 million procured, 3 coordination visits made to Central

Internet subscription and periodic airtime procured. Tonner for photocopier worth 0.35 million procured, 3 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Travel to M

General Staff Salaries

33,750

Allowances

720

Books, Periodicals & Newspapers

126

Computer supplies and Information

2,630

Technology (IT)

Information and communications technology (ICT)

200

Travel inland

6,567

Fuel, Lubricants and Oils

300

Wage Rec't:

36,748

33,750

Non Wage Rec't:

9,192

10,543

Domestic Dev't:

Donor Dev't:

Total**45,940****44,293****Output: Revenue Management and Collection Services**

Value of Other Local Revenue

56000000 (Revenue worth UGX56 million collected)

69200000 (Revenue worth UGX69.2 million)

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections	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.)	collected from Market fees(23 million),Park fees(7.8 million),Registration (.08 million),Fish landing fees (5.6 million),Application fees (0.56 million),trading licence(12.7million).Other fees 16.9 million.)
Value of Hotel Tax Collected	4500000 (Revenue worth UG.Shs.4.5 million=(being 100% before sharing) from 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,Irunga forest safaris,Park view safaris)	3794300 (Revenue worth UG.Shs.3.7million=(being 100% before sharing) from 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,Irunga forest safaris,Park view safaris)
Value of LG service tax collection	6393000 (venue worth UG.shs 6.3 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	3111219 (Revenue worth UG.shs 6.3 million(being 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)
Non Standard Outputs:	n/a	n/a-This is 3rd quarter activity
<i>Travel inland</i>		1,154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	1,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	1,154
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	14/3/2017 (3rd qtr activity)
Date of Approval of the Annual Workplan to the Council	(n/a)	14-2-17 (n/a-This is 3rd quarter activity)
Non Standard Outputs:		n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,001	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,001	0
Output: LG Expenditure management Services		
Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,,Bank charges on finance and planning sector met.	Only bank charges were incurred.Inspection of books will be in 2nd quarter.

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	326

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)	22-08-2016 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.-July-Sept 16	Quarterly and monthly Financial statements are being prepared.-July-Sept 16
<i>Travel inland</i>		829
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	829
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	829

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

Non Standard Outputs:	2 council meetings held, 3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met. c	1 council meeting held, 3 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met. Co
<i>General Staff Salaries</i>		35,311
<i>Allowances</i>		19,873
<i>Books, Periodicals & Newspapers</i>		48
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Bank Charges and other Bank related costs</i>		200
<i>Subscriptions</i>		500

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		185
Travel inland		4,023
Wage Rec't:	52,442	35,311
Non Wage Rec't:	36,695	26,039
Domestic Dev't:		
Donor Dev't:	450	
Total	89,588	61,350

Output: LG procurement management services

Non Standard Outputs:	2 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced, supplies of works and services procured	2 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced, supplies of works and services procured
Allowances		1,300
Printing, Stationery, Photocopying and Binding		110
Wage Rec't:		
Non Wage Rec't:	2,405	1,410
Domestic Dev't:		
Donor Dev't:		
Total	2,405	1,410

Output: LG staff recruitment services

Non Standard Outputs:	2 Vacancies advertised, 3 Officers promoted, 10 officers confirmed by DSC, workshops & seminars attended, 1 report produced, 2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. Salary for DSC chairperson paid.	No activity was done due to absence of functional DSC
Wage Rec't:	6,084	
Non Wage Rec't:	3,988	0
Domestic Dev't:		
Donor Dev't:		
Total	10,072	0

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	21 (21 land applications for private forest and freehold were cleared at district Headquarters.)
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	1 (1 land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	1 (1 land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	Not planned in the first quarter. To be done in the third quarter
<i>Allowances</i>		955
<i>Welfare and Entertainment</i>		10
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,505	1,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,505	1,385
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 PAC report submitted to council for discussion at the district headquarters and other stakeholders/authorities)	0 (The committee will sit in the second quarter.)
No. of Auditor General's queries reviewed per LG	1 (1 Internal audit report reviewed at the district headquarters.)	0 (The committee didn't sit as there was no work to be considered, to sit in the second quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,835	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,835	0
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	(Workshops and seminars attended & Government programmes monitored by DEC members.)	0 (not planned)
Non Standard Outputs:	Government programmes monitored by DEC members.	Government programmes monitored by DEC members.
<i>Travel inland</i>		10,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,440	10,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,440	10,358
Output: Standing Committees Services		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 meeting held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes and minutes in place
Allowances		1,900
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	4,500	3,000
Domestic Dev't:		
Donor Dev't:		
Total	4,500	3,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Carry out Agricultural advisory services in all Parishes/Wards in Rubirizi District	N/A
Wage Rec't:		0
Non Wage Rec't:	2,365	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,365	0

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; Agricu	Paid staff salaries for July, August and September; Submitted fourth quarter report to the Ministry; Made a follow up on the cattle distributed to farmers and 5 of them had died due to tickborne diseases.
General Staff Salaries		94,938
Allowances		270
Bank Charges and other Bank related costs		193

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		1,178
Wage Rec't:	98,444	94,938
Non Wage Rec't:	2,140	1,641
Domestic Dev't:	4,821	0
Donor Dev't:		
Total	105,405	96,579

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Crop (banana & coffee) pests and 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,	Collected agrochemicals for pest and disease control from the ministry and distributed among the 10 crop growing Sub counties in the district in order to help the Extension workers demonstrate to farmers. 100 bags of Irish potatoes seed were given to far
Printing, Stationery, Photocopying and Binding		38
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	682	688
Domestic Dev't:	5,072	0
Donor Dev't:		
Total	5,754	688

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	250 (Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)	302 (302 animals including cows,goats,sheep and pigs were slaughtered in Bunyaruguru and Katerera counties)
No of livestock by types using dips constructed	0 (Not Planned for)	0 (Not planned for)
No. of livestock vaccinated	1050 (Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties)	1457 (Carried out mobile surveillance on PPR in Kirugu, Katanda and Ryeru and the samples were taken to the Ministry where the results are not yet released. Vaccination of birds and dogs was carried out in Katerera, Katanda, Ryeru, and Kirugu)
Non Standard Outputs:		N/A
Travel inland		446
Wage Rec't:		
Non Wage Rec't:	446	446
Domestic Dev't:		
Donor Dev't:		
Total	446	446

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	10000 (10 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)	12000 (12 tons of various fish types were harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)
No. of fish ponds stocked	0 (NIL)	0 (not planned)
No. of fish ponds constructed and maintained	0 (NIL)	1 (One farmer, Mr. Oscar in Rutoto Sub county was visited and he has no feeds to feed his fish rendering them poor growth)
Non Standard Outputs:	1 Offshore patrols conducted on Lake Edward & George - 3 Fish market inspections carried district wide	One offshore patrol was carried out by the new committees on the Landing sites and 8 boats were demolished. 1 market inspection was carried out in Nyakasharu and most traders have immature fish and were given last warning
<i>Travel inland</i>		446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	446	446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	446	446

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (not planned for)
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.)	0 (To be done in 2nd quartetr)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	236	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	236	0

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

No of cooperative groups supervised	8 (Inspect and audit Cooperative Societies/groups district wide)	5 (3 SACCOs and 2 Produce buying groups were inspected for compliance. They were advised to always hold regular meetings to maintain the progress of the businesses)
No. of cooperative groups mobilised for registration	0 (NIL)	0 (Not planned for)
No. of cooperatives assisted in registration	0 (NIL)	0 (Not planned for)

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:		N/A
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	640

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	196 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	275 (275 children were immunised with pentavalent vaccine at NGO health units)
Number of outpatients that visited the NGO Basic health facilities	9293 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	5553 (5553 patients were served at NGO health units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	103 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	321 (321 mothers were delivered at NGO health units)
Number of inpatients that visited the NGO Basic health facilities	375 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)	294 (294 inpatients were admitted at NGO health units)
Non Standard Outputs:	NA	Not Planned for
<i>Transfers to NGOs</i>		2,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	2,931
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,483	2,931

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

No of children immunized with Pentavalent vaccine	1762 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	1223 (1223 children were immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC)	99 (99% of villages have trained VHTs)

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

% age of approved posts filled with qualified health workers	15 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	89 (89% of approved posts are filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	928 (Rugazi HC IV, Katerera HC III, Katunguru HC III, Kyenzaza HC II)	492 (492 mothers were delivered at government health units)
Number of inpatients that visited the Govt. health facilities.	2000 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)	1208 (1208 patients were admitted in government health units)
Number of outpatients that visited the Govt. health facilities.	37172 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	28833 (28833 Patients were seen at outpatient departments of government health units)
No of trained health related training sessions held.	0 (NA)	0 (Not Planned)
Number of trained health workers in health centers	0 (NA)	0 (Not Planned)
Non Standard Outputs:	NA	NA

LG Conditional grants (Current) 197,316

Sector Conditional Grant (Non-Wage) 17,995

Wage Rec't:	206,285	197,567
Non Wage Rec't:	14,210	50,681
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	220,496	248,248

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Allowances paid News Papers bought, Computer Accessories bought, welfare & Entertainment paid, Printing & Photocopying done, Small Office Equipment, procured Bank Charges paid Telecommunications done, Internet Connectivity achieved Travel Inland pe	salaries paid for july,august and september. Stationery and newspapers procured, supervision reports prepared and filed
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General Staff Salaries	17,312
Allowances	270
Books, Periodicals & Newspapers	110
Small Office Equipment	60
Bank Charges and other Bank related costs	177
Travel inland	4,804

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	37,536	17,312
Non Wage Rec't:	8,136	5,420
Domestic Dev't:		
Donor Dev't:	45,000	0
Total	90,673	22,732

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (Not planned)	0 (not planned)
No. of Students passing in grade one	500 (500 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (The results will be expected in 3rd quarter.)
No. of student drop-outs	170 (The number of drop outs is expected to reduce to atleast 170)	170 (The number of drop outs is expected to reduce to atleast 170)
No. of pupils enrolled in UPE	28700 (28700 pupils enrolled in UPE in the district)	28700 (28700 pupils enrolled in UPE in the district)
No. of qualified primary teachers	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	606 (606 qualified teachers in 51 primary schools and 5 cope schools)
No. of teachers paid salaries	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF

LG Conditional grants (Current)	827,397
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Wage Rec't:	827,337	827,397
Non Wage Rec't:	63,242	100,965
Domestic Dev't:	0	0
Donor Dev't:	2,500	0
Total	893,079	928,362

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Not Planned)	0 (Not Planned)
No. of latrine stances rehabilitated	0 (not planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned. Supply of sheets takes place in 4th quarter when funds have accumulated

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	12,000	0
Donor Dev't:		0
Total	12,000	0

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

No. of students sitting O level	0	0 (not planned)
No. of students passing O level	0	0 (Results to be expected in third quarter)
No. of teaching and non teaching staff paid	0	0 (All staff paid salaries)
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:	Not planned	Not planned

LG Conditional grants (Current) 166,460

Wage Rec't:	166,581	166,460
Non Wage Rec't:	124,959	87,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	291,540	253,960

3. Capital Purchases**Output: Laboratories and science room construction**

No. of ICT laboratories completed	0 (Not Planned)	0 (Not Planned)
No. of science laboratories constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

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	Staff salaries paid for july august and september. Coordination reports prepared and on file
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		11,340
Allowances		135
Bank Charges and other Bank related costs		163
Travel inland		2,090
Wage Rec't:	18,241	11,340
Non Wage Rec't:	1,650	2,388
Domestic Dev't:		
Donor Dev't:		
Total	19,891	13,729

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 report per quarter.)	1 (1 report presented to council)
No. of tertiary institutions inspected in quarter	1 (1 private Tertiary institution inspected in the district)	2 (2 private Tertiary institutions inspected in the district(SPICE and Rugando Vocational Institute))
No. of secondary schools inspected in quarter	5 (5 secondary schools inspected in the quarter)	5 (5 secondary schools inspected in the quarter and inspection reports are on board.)
No. of primary schools inspected in quarter	50 (51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided 50 schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	90 (90 Government and private primary schools inspected in the district)
Non Standard Outputs:	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended.	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended. Reports prepared and on file
Wage Rec't:		
Non Wage Rec't:	2,025	0
Domestic Dev't:		
Donor Dev't:		
Total	2,025	0

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
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

General Staff Salaries		11,975
Allowances		270
Incapacity, death benefits and funeral expenses		150
Printing, Stationery, Photocopying and Binding		525
Electricity		161
Travel inland		3,285
Fuel, Lubricants and Oils		2,000
Maintenance – Other		900
Wage Rec't:	11,975	11,975
Non Wage Rec't:	9,209	7,291
Domestic Dev't:	206	
Donor Dev't:		
Total	21,391	19,267

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

No. of bridges maintained	0	0 (construction of mpanga bridge in katanda subcounty is on going, works not yet complete)
Length in Km of District roads periodically maintained	0	4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)
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)	0 (Recruitment of road gangs completed. Works to commence next quarter)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		46,077
Wage Rec't:		0
Non Wage Rec't:	96,037	46,077
Domestic Dev't:		0
Donor Dev't:		0
Total	96,037	46,077

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

Length in Km. of rural roads rehabilitated	0 0	0 (N/A)
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km. of rural roads constructed 11 (11 kms of Community roads rehabilitated under CAHP-3 programme) 45 (45 kms of Community roads rehabilitated under CAHP-3 programme in Kichwamba, Katerera and Katanda subcounties)

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:	9,825	8,351
Domestic Dev't:		0
Donor Dev't:		0
Total	9,825	8,351

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

Maintenance – Machinery, Equipment & Furniture 10,915

Wage Rec't:		
Non Wage Rec't:	30,818	10,915
Domestic Dev't:		
Donor Dev't:		
Total	30,818	10,915

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

Non Standard Outputs: Salaries paid for DWO staff Salaries paid for DWO staff for 3 months at the district hdqtrs
DWO motor cycles Mantained at district hdqtrs. Internet subscription done for DWO at the district hdqtrs
Stationery purchased for DWO at the district hdqtrs Fuel and Lubricants purchased for DWO.
Internet subscription paid for DWO at the distr

General Staff Salaries		4,444
Travel inland		1,500
Wage Rec't:	4,363	4,444
Non Wage Rec't:	3,836	1,500

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,198	5,944

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
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 meeting held at the district hdqtrs.)	1 (1 Coordination meeting held at the district hdqtrs.)
No. of water points tested for quality	0 (N/A)	20 (35 water points tested for quality in the entire district. To be completed in 2nd quarter)
No. of supervision visits during and after construction	10 (10 Construction Supervision conducted for new projects and old ones under defects liability period)	10 (10 Supervision visits conducted for old projects under defects liability period)
Non Standard Outputs:	1 Inter subcounty meeting held. 1 set of Data collected from all water points and analysed in entire district.	1 Inter subcounty meeting held at the district hdqtrs. 1 set of Data collected from all water points and analysed in entire district.

Welfare and Entertainment 298

Printing, Stationery, Photocopying and Binding 35

Subscriptions 40

Travel inland 2,352

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,963	2,725
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,963	2,725

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Water quality testing conducted on 35 points. To be completed in 2nd and 4th quarters

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Welfare and Entertainment		120
Subscriptions		20
Travel inland		8,135
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,415	8,275
Donor Dev't:		
Total	2,415	8,275

Output: Promotion of Community Based Management

No. of Water User Committee members trained	0 (N/A)	0 (Planned for 2nd quarter)
No. of water user committees formed.	0 (N/A)	0 (Planned for 2nd quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
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)
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Baseline survey for sanitation conducted. 1 advocacy meeting held at the district hdqtrs	To be done in 2nd quarter
Wage Rec't:		
Non Wage Rec't:	2,300	0
Domestic Dev't:		
Donor Dev't:		
Total	2,300	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties. 2 Launches of the campaign at village level	2 Creating rapport conducted in Magambo and Katanda subcounties 2 Launches conducted of the campaign at village level n Magambo and Katanda subcounties
Hire of Venue (chairs, projector, etc)		500
Welfare and Entertainment		970

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		142
Subscriptions		60
Travel inland		3,943
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	5,750	5,615
Donor Dev't:		
Total	5,750	5,615

3. Capital Purchases**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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Planned for 2nd quarter)
Non Standard Outputs:	Payment of retention for last FY projects under defects liability period.	Paid retention for one contractor for last FY projects under defects liability period.
	Verification (feasibility) for FY 2016/17 projects	Carried out design review for Kyabakara GFS
Other Structures		14,022
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,891	14,022
Donor Dev't:		0
Total	61,891	14,022

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 and monitored	Sector staff salaries were paid for July, August and September. Conducted 1 technical consultation at NEMA and MTWA on pollution
	Sector payroll validated and staff paid salaries/renumerated.	
	Office equipment operations maintained	
General Staff Salaries		27,335

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		770
<i>Wage Rec't:</i>	26,100	27,335
<i>Non Wage Rec't:</i>	550	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	500	
Total	27,151	28,105

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5 (District Headquarters)	19 (19 people participated in tree planting around the district headquarter)
Area (Ha) of trees established (planted and surviving)	0 (District HQ land)	0 (Will be done in Q2)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	438	0
<i>Donor Dev't:</i>		
Total	438	0

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

No. of community members trained (Men and Women) in forestry management	20 (Magambo, Ryeru, Kicwamba and Kyabakara Subcounties)	8 (Tree farmers in Katanda, Ryeru and Rutoto Subcounties were sensitized on the emergency of bronzebug, a pest that is ravaging eucalyptus plantations.)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	5 Advisory visits conducted districtwide	Not done
<i>Travel inland</i>		423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	175	423

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Inspections conducted in Rutoto, Kicwamba, Katerera, Kyabakara, Rubirizi TC)	0 (Not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Will be done in Q2)
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	224	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (Not planned)	4 (monitoring for fragile ecosystems conducted in Ryeru, Rutoto and Katerera Subcounty. A total of 16 fragile places were visited in 4 surveys)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437	753
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	Survey and titling of Katampanga Government land in Kasharara II, Magambo Subcounty	Preliminary visit done on Katampanga, actual survey will be done in Q2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 inspections conducted to regulate developments (Ishaka,)

1 inspection was done in Rwandaaro trading centre, Kicwamba Subcounty

Wage Rec't:

Non Wage Rec't:

200

0

Domestic Dev't:

Donor Dev't:

Total**200****0****Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

All staff at the district, Town Councils and sub counties paid their salaries

All staff at the district, Town Councils and sub counties paid their salaries.

Coordination of sector activities was carried out.

General Staff Salaries

31,473

Allowances

175

Travel inland

1,025

Wage Rec't:

33,075

31,473

Non Wage Rec't:

625

1,201

Domestic Dev't:

1,087

0

Donor Dev't:

Total**34,787****32,674****Output: Probation and Welfare Support**

No. of children settled

1 (children settled either in their families or babies homes.)

0 (No case of child settlement was made as there was no case reported.)

Non Standard Outputs:

Handling probation cases and carrying out social inquiries.

22 children probation cases have been handled ; of which 11 have been settled. No social inquiries have been made.

Making referrals and follow up of children cases to police and court.

3 cases have been referred to police.

Wage Rec't:

Non Wage Rec't:

125

0

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Output: Social Rehabilitation Services

Non Standard Outputs:

Parents and PWDs sensitised disability management.
Follow up on children with disabilities in schools and homes.
Assistance and referral of People with Disabilities

Parents and PWDs sensitisation of disability management and follow up on children with disabilities in schools and homes still ongoing.

Wage Rec't:

<i>Non Wage Rec't:</i>	3,150	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,150	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

18 (Facilitation of community Based services staff to carry out their 5 community core functions in service delivery to communities.)

18 (Office stationery has been procured as part of facilitation of community Based services staff to carry out their 5 community core functions in service delivery to communities.)

Non Standard Outputs:

Supervising and monitoring of community projects.
Formation and registering of community groups.
Mobilising communities and holding meetings.

37 groups have been mobilised to renew or register.

Youth Livelihood, women and PWD groups have monitored.

<i>Travel inland</i>		8,511
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Wage Rec't:

<i>Non Wage Rec't:</i>	581	0
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Domestic Dev't:

<i>Donor Dev't:</i>	5,000	8,511
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Total	5,581	8,511
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Output: Adult Learning

No. FAL Learners Trained

225 (225 FAL learners trained in all sub counties in the district.)

480 (480 FAL learners have been examined.)

Non Standard Outputs:

Submission of quarterly reports to the ministry.

The first quart report has been submitted to the ministry.

<i>Printing, Stationery, Photocopying and Binding</i>		1,350
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<i>Telecommunications</i>		30
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<i>Travel inland</i>		912
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,292	2,292
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*Domestic Dev't:**Donor Dev't:*

Total	2,292	2,292
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Output: Gender Mainstreaming

Non Standard Outputs:

30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Bunyaruguru county.

Not planned or this quarter.

Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Support to Youth Councils

No. of Youth councils supported

1 (1 Youth councils supported.)

0 (Youth council was already scheduled to be carried out by the close of the quarter.)

Non Standard Outputs:

One Youth day celebrated.
Quarterly facilitation of the district Youth Chairperson.

Not planned for this quarter due to inadequate funds.

Wage Rec't:

<i>Non Wage Rec't:</i>	84	0
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*Domestic Dev't:**Donor Dev't:*

Total	84	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2 (PWD group projects funded
2 PWD council meetings held. The Chairperson of PWD district council facilitated to coordinate PWD activities.)

1 (A district PWD council was carried out at the district.

A PWD special Committee meeting was carried out and two PWD projects have been funded.)

Non Standard Outputs:

Mobilisation of PWDs in sub counties to get involved in Government programs

Not planned for this quarter.

Telecommunications

30

Travel inland

911

Wage Rec't:

<i>Non Wage Rec't:</i>	3,648	941
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	3,648	941
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Output: Representation on Women's Councils

No. of women councils supported	1 (women council meetings held at district level 7 women projects supported.)	1 (women council meetings held at district level)
Non Standard Outputs:	Facilitation of chairperson to coordinate women activities quarterly	Not planned for this quarter due to inadequate funds.
<i>Allowances</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,711	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,711	830

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	Staff salaries paid for three months of July, August and september. All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file
<i>General Staff Salaries</i>		5,411
<i>Wage Rec't:</i>	12,564	5,411
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,889	5,411
Output: District Planning		
No of Minutes of TPC meetings	3 (3 TPC meetings held at the headquarters in the Quarter)	3 (3 TPC meetings held in the Quarter for July, August and September 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)

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	5 year DDP and 4th Quarter Progress report prepared and submitted to line ministries
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	980
Output: Development Planning		
Non Standard Outputs:	Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala	4th Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,205	390
<i>Donor Dev't:</i>		
Total	1,205	390
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	monitoring all sectoral activities (PAF) done in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera TC, Rubirizi TC and a report on file
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		293
<i>Travel inland</i>		1,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,684	1,906
<i>Domestic Dev't:</i>	504	0
<i>Donor Dev't:</i>		
Total	3,188	1,906

Vote: 602 Rubirizi District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 salaries for July, August and September, one internal audit plan prepared and reports produced.
<i>General Staff Salaries</i>		2,398
<i>Wage Rec't:</i>	6,462	2,398
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,563	2,398

Output: Internal Audit

No. of Internal Department Audits	42 (8 departments, 9 sub counties, 12 primary & 2 secondary schools, attended, one investigation carried out, purchase of tonner, 4 health centres, stationery purchased, 4 sites of water points)	30 (8 departments, 9 sub counties, four investigation carried out, purchase of tonner, stationery purchased. Reports prepared in place)
Date of submitting Quarterly Internal Audit Reports	30-10-2016 (Quarterly internal Audit reports submitted)	30-10-2016 (Quarterly internal Audit reports submitted to the MoLG, Internal Auditor General)
Non Standard Outputs:	District feeder roads monitored	N/A
<i>Travel inland</i>		4,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,457	4,415
<i>Domestic Dev't:</i>	305	305
<i>Donor Dev't:</i>		
Total	3,763	4,720

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,639,300	1,652,758
<i>Non Wage Rec't:</i>	546,665	546,665
<i>Domestic Dev't:</i>	29,828	29,828
<i>Donor Dev't:</i>		
Total	2,237,763	2,237,763

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	8 Cordination meetings with central government ministries & agencies made and Coordination reports on file .	0	Need for means of transport to intensify monitoring and supervision in the district
	Governments programmes and projects supervised.LED activities coordinated	Supervision reports made and on file		
	Staff Salaries ,airtime and transport refund to staff paid	Staff Salaries paid monthly for three months		
	Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained			

Expenditure

211101 General Staff Salaries	380,242	185,647	48.8%
211103 Allowances	1,080	373	34.5%
221009 Welfare and Entertainment	600	410	68.3%
221012 Small Office Equipment	500	346	69.2%
222001 Telecommunications	1,820	270	14.8%
227001 Travel inland	23,453	8,617	36.7%
Wage Rec't:	380,242	Wage Rec't:	185,647
Non Wage Rec't:	29,607	Non Wage Rec't:	10,016
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:	1,200	Donor Dev't:	0
Total	411,049	Total	195,663
			47.6%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	10 (staff salaries paid)	10 (100%staff salaries paid)	100.00	Understaffing in the Human Resource Office. It is manned by one office HRO
%age of staff appraised	10 (Staff appraised)	10 (100%Staff appraised)	100.00	
%age of LG establish posts filled	68 (LG establish posts filled)	68 (68%LG establish posts filled)	100.00	
%age of pensioners paid by 28th of every month	80 (Pensioners paid every month)	80 (80%Pensioners paid every month)	100.00	
Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll for all district staff managed Staff payslips availed to all staff for all the three months		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,080	95	8.8%	
212105 Pension for Local Governments	257,658	122,562	47.6%	
221011 Printing, Stationery, Photocopying and Binding	3,808	1,120	29.4%	
222001 Telecommunications	220	225	102.3%	
227001 Travel inland	1,999	6,220	311.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	264,966	130,222	49.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	264,966	130,222	49.1%	

Output: Capacity Building for HLG

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)	32 (32 staff trained)	14.68	Budget cuts hindered the implementation of the activity
Availability and implementation of LG capacity building policy and plan	Yes (capacity building plan prepared and implemented by the HRM office)	No (Not planned to be done next quarters)	#Error	
Non Standard Outputs:	NA	N/A		

Expenditure

221003 Staff Training	4,886	1,221	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,886	1,221	25.0%	
Donor Dev't:		0	0.0%	
Total	4,886	1,221	25.0%	

Output: Supervision of Sub County programme implementation

0	Need to sensitize people to know the importance of LED because the turn up was not impressive
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supervision of sub county programmes and projects implemented	programmes and projects implemented
	JARDactivities implemented	JARDactivities implemented
	Board of survey done at the closure of the financial year	Board of survey done at the closure of the financial year

Expenditure

227001 Travel inland	2,500	790	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	790	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	790	31.6%

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	Independence day celebrated at Mwongyera p/s play ground in katerera county	0	Availability of funds that enabled celebrations to take place
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,500	25.0%

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured for the three months	0	Need for fencing all district headquarter land
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Expenditure

223004 Guard and Security services	2,400	400	16.7%
227001 Travel inland	17,000	3,400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	400	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	400	16.7%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary management -travel to k'la to pay salaries	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)	0	Under staffing in the sector with only the HRO getting stressed with work
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Expenditure

223004 Guard and Security services	2,400	400	16.7%
227001 Travel inland	17,000	3,400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	3,400	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	3,400	20.0%

Output: Records Management Services

%age of staff trained in Records Management	10 (Staff trained in record management)	10 (100% Staff trained in record management)	100.00	lack of office space to manage proper record keeping
Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files,quarterly airtime purchased for records coordination	Records staff facilitated to do registry work with box files and necessary stationary		

Expenditure

211103 Allowances	1,080	126	11.7%
222001 Telecommunications	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,580	176	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,580	176	6.8%

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website,District profile publicised training of ICT officer on website management.	collection of District information and updating the website training of ICT officer on website management	0	N/A
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Expenditure

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,285	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	2,285	Total	0	Total	0.0%

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	30/9/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	#Error	Funds were received late and performance delayed.
Non Standard Outputs:	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.	Internet subscription and periodic airtime procured. Tonner for photocopier worth 0.35 million procured, 3 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Travel to M		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	146,993	33,750	23.0%
211103 Allowances	4,320	720	16.7%
221007 Books, Periodicals & Newspapers	580	126	21.7%
221008 Computer supplies and Information Technology (IT)	3,000	2,630	87.7%
222003 Information and communications technology (ICT)	600	200	33.3%
227001 Travel inland	17,231	6,567	38.1%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:	146,993	Wage Rec't: 33,750	Wage Rec't: 23.0%
Non Wage Rec't:	36,767	Non Wage Rec't: 10,543	Non Wage Rec't: 28.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,760	Total 44,293	Total 24.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	253000000 (Revenue worth UGX 47 million 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.)	69200000 (Revenue worth UGX69.2 million collected from Market fees(23 million),Park fees(7.8 million),Registration (.08 million),Fish landing fees (5.6 million),Application fees (0.56 million),trading licence(12.7million).Other fees 16.9 million.)	27.35	The district received Royalties worth 11 million and Local service tax was from employees almost all was received in 1st quarter.
Value of Hotel Tax Collected	180000000 (Revenue worth UG.Shs18 million=(being 100% before sharing) from 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 worth100 million= collected.)	3794300 (Revenue worth UG.Shs.3.7million=(being 100% before sharing) from 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)	21.08	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	25572000 (Revenue worth UG.shs 25.57 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwa mba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	31111219 (Revenue worth UG.shs 6.3 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwa mba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	121.66	
Non Standard Outputs:	Awareness on roles and responsibilities created among hotel owners.	n/a-This is 3rd quarter activity		

Expenditure

227001 Travel inland	5,337	1,154	21.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,200	1,154	Non Wage Rec't:	18.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,200	1,154	Total	18.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2017 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	14/3/2017 (3rd qtr activity)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	14-2-2017 (Annual workplan of sector and district level prepared.)	14-2-17 (n/a-This is 3rd quarter activity)	#Error	
Non Standard Outputs:		n/a		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,002	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,002	0	Total	0.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwa mba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on finance, planning & Internal audit sector met.	0	Delay of ugc funds
	Only bank charges were incurred. Inspection of books will be in 2nd quarter.		

Expenditure

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **1,100** 326 29.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,232	Non Wage Rec't:	326	Non Wage Rec't:	7.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,232	Total	326	Total	7.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)	22-08-2016 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)	#Error	Lack of enough computers delays our work
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.Half yearly Financial statements prepared and submitted to MoFPED	Quarterly and monthly Financial statements are being prepared.-July-Sept 16		

Expenditure

227001 Travel inland	1,898	829	43.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	Non Wage Rec't:	829	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,200	Total	829	Total	37.7%

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 Delayed release of conditional grants.

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met. Ex-gratia and councillors allowance paid.	1 council meeting held, 3 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met. Co
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Expenditure

211101 General Staff Salaries	209,770	35,311	16.8%		
211103 Allowances	124,680	19,873	15.9%		
221007 Books, Periodicals & Newspapers	960	48	5.0%		
221009 Welfare and Entertainment	5,400	450	8.3%		
221011 Printing, Stationery, Photocopying and Binding	1,613	760	47.1%		
221014 Bank Charges and other Bank related costs	1,050	200	19.0%		
221017 Subscriptions	2,000	500	25.0%		
222001 Telecommunications	1,080	185	17.1%		
227001 Travel inland	11,536	4,023	34.9%		
Wage Rec't:	209,770	Wage Rec't:	35,311	Wage Rec't:	16.8%
Non Wage Rec't:	146,781	Non Wage Rec't:	26,039	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,800	Donor Dev't:	0	Donor Dev't:	0.0%
Total	358,351	Total	61,350	Total	17.1%

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	2 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced, supplies of works and services procured	0	Delayed release of conditional grants and limited funding
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Expenditure

211103 Allowances	4,760	1,300	27.3%
221011 Printing, Stationery, Photocopying and Binding	300	110	36.7%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,621	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	14.7%
<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	9,621	Total	1,410	Total	14.7%

Output: LG staff recruitment services

Non Standard Outputs:	7 Vacancies advertised, 3 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	No activity was done due to absence of functional DSC	0	Absence of functional DSC.
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Expenditure

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,951	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,287	Total	0	Total	0.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	21 (21 land applications for private forest and freehold were cleared at district Headquarters.)	52.50	Delayed release of conditional grant
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.)	1 (1 land board meeting held at the district head quarters 1 Set of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	25.00	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	Not planned in the first quarter. To be done in the third quarter		

Expenditure

211103 Allowances	3,780	955	25.3%
221009 Welfare and Entertainment	200	10	5.0%
227001 Travel inland	1,639	420	25.6%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,019	<i>Non Wage Rec't:</i>	1,385	<i>Non Wage Rec't:</i>	23.0%
<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	6,019	Total	1,385	Total	23.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)	0 (The committee will sit in the second quarter.)	.00	Delayed release of conditional grants.
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.)	0 (The committee didn't sit as there was no work to be considered, to sit in the second quarter)	.00	

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,339	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,339	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	0 (Workshops and seminars attended & Government programmes monitored by DEC members.)	0 (not planned)	0	Delayed release of conditional grants.
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Non Standard Outputs: N/A Government programmes monitored by DEC members.

Expenditure

227001 Travel inland	41,758	10,358	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,760	10,358	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41.760	10.358	24.8%

Output: Standing Committees Services

0

Delayed release of conditional grants.

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	1 meeting held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes and minutes in place
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Expenditure

211103 Allowances	12,600	1,900	15.1%
227001 Travel inland	5,400	1,100	20.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	3,000	Non Wage Rec't: 16.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,000	3,000	Total 16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

0 N/A

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,460	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,460	0	Total 0.0%

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

0 Funds were released late

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Sector staff salaries paid; Government programmes/Projects 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; Agricultural shows attended/ window shopping, retention funds paid and construction of production office block.	Paid staff salaries for July, August and September; Submitted fourth quarter report to the Ministry; Made a follow up on the cattle distributed to farmers and 5 of them had died due to tickborne diseases.
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Expenditure

211101 General Staff Salaries	393,776	94,938	24.1%		
211103 Allowances	1,215	270	22.2%		
221014 Bank Charges and other Bank related costs	800	193	24.2%		
227001 Travel inland	4,316	1,178	27.3%		
Wage Rec't:	393,776	Wage Rec't:	94,938	Wage Rec't:	24.1%
Non Wage Rec't:	8,561	Non Wage Rec't:	1,641	Non Wage Rec't:	19.2%
Domestic Dev't:	19,284	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	421.621	Total	96.579	Total	22.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (Not planned for)	0	The chemicals were not enough to cover almost all the Parishes in the district.
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo;</p> <p>-Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;</p> <p>-Banana demonstration plot at district headquarters maintained;</p> <p>- Agriculture extension staff backstopped and supervised;</p> <p>-Agroinput supplies procured, distributed & utilised;</p> <p>Rice development activities supported;</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported;</p> <p>Coffee show organised and supported.</p> <p>Consultations made and Reports to line ministries submitted; Private agroinput dealers supervised</p>	<p>Collected agrochemicals for pest and disease control from the ministry and distributed among the 10 crop growing Sub counties in the district in order to help the Extension workers demonstrate to farmers.</p> <p>100 bags of Irish potatoes seed were given to far</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	38	75.1%
227001 Travel inland	2,678	650	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,728	688	25.2%
Domestic Dev't:	20,289	0	0.0%
Donor Dev't:		0	0.0%
Total	23,017	688	3.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)	302 (302 animals including cows,goats,sheep and pigs were slaughtered in Bunyaruguru and Katerera counties)	30.20	Funds were released late
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not Planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	2200 (Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties)	1457 (Carried out mobile surveillance on PPR in Kirugu, Katanda and Ryeru and the samples were taken to the Ministry where the results are not yet released. Vaccination of birds and dogs was carried out in Katerera, Katanda, Ryeru, and Kirugu)	66.23	
Non Standard Outputs:	Veterinary extension/ advisory services assured in 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Surveillance of Animals Diseases ensured.	N/A		

Expenditure

227001 Travel inland	1,935	446	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,935	446	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,935	446	23.0%

Output: Fisheries regulation

Quantity of fish harvested	40000 (40 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)	12000 (12 tons of various fish types were harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)	30.00	Funds were released late and again there is need to put tougher measures on fishing immature fish
No. of fish ponds stocked	2 (- Fish ponds stocked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties)	0 (not planned)	.00	
No. of fish ponds constructed and maintained	2 (Fish ponds construction and maintenance supervised.)	1 (One farmer, Mr. Oscar in Rutoto Sub county was visited and he has no feeds to feed his fish rendering them poor growth)	50.00	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	One offshore patrol was carried out by the new committees on the Landing sites and 8boats were demolished. 1 market inspection was carried out in Nyakasharu and most traders have immature fish and were given last warning
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Expenditure

227001 Travel inland	1,885	446	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,935	446	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,935	446	23.0%

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 Nyakiyanja..)	0 (not planned for)	.00	The funds came late and the Vermin Guards could not mobilise for the gun from the Park rangers in time as they do not have their own guns
Number of anti vermin operations executed quarterly	4 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	0 (To be done in 2nd quartetr)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,643	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,643	0	0.0%

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

No of cooperative groups supervised	32 (Cooperative Societies/groups inspected &	5 (3 SACCOs and 2 Produce buying groups were inspected	15.63	Funds were relesead late and hope to cover
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	audited district wide)	for compliance. They were advised to always hold regular meetings to maintain the progress of the businesses)		more in the second quarter
No. of cooperative groups mobilised for registration	1 (One Cooperative group mobilised for registration district wide)	0 (Not planned for)	.00	
No. of cooperatives assisted in registration	1 (One cooperative group assisted in registration district wide)	0 (Not planned for)	.00	
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	N/A		

Expenditure

227001 Travel inland	1,900	640	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	640	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	640	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	783 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	275 (275 children were immunised with pentavalent vaccine at NGO health units)	35.12	We had planed to support 3 NGO Health facilities, but was dropped by Ministry Health hence the under performance.
Number of outpatients that visited the NGO Basic health facilities	37171 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	5553 (5553 patients were served at NGO health units)	14.94	
No. and proportion of deliveries conducted in the NGO Basic health facilities	413 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	321 (321 mothers were delivered at NGO health units)	77.72	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	1500 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)	294 (294 inpatients were admitted at NGO health units)	19.60	
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Non Standard Outputs:	Not Planned for	Not Planned for		
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Expenditure

291002 Transfers to NGOs	17,932	2,931	16.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,932	2,931	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,932	2,931	16.3%	

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

No of children immunized with Pentavalent vaccine	7049 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	1223 (1223 children were immunised with pentavalent vaccine)	17.35	There was a general stock outs cutting across almost all Health facilities arising from late delivery of Medicines by National Medical Store.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera SC, Katanda SC and Kyabakara SC)	99 (99% of villages have trained VHTs)	101.02	Also, there was brake down of immunisation fridges not repaired in time owing to late release of PHC funds.
% age of approved posts filled with qualified health workers	60 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	89 (89% of approved posts are filled with qualified health workers)	148.33	
No and proportion of deliveries conducted in the Govt. health facilities	3713 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kyenzaza HC II)	492 (492 mothers were delivered at government health units)	13.25	
Number of inpatients that visited the Govt. health facilities.	8000 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)	1208 (1208 patients were admitted in government health units)	15.10	
Number of outpatients that visited the Govt. health facilities.	148686 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)	28833 (28833 Patients were seen at outpatient departments of government health units)	19.39	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	0 (Not Planned for)	0 (Not Planned)	0		
Number of trained health workers in health centers	0 (Not planned for)	0 (Not Planned)	0		
Non Standard Outputs:	Not Planned for	NA			
Expenditure					
263101 LG Conditional grants (Current)	0	197,316	N/A		
263367 Sector Conditional Grant (Non-Wage)	56,841	17,995	31.7%		
Wage Rec't:	825,142	Wage Rec't:	197,567	Wage Rec't:	23.9%
Non Wage Rec't:	56,841	Non Wage Rec't:	50,681	Non Wage Rec't:	89.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	881,983	Total	248,248	Total	28.1%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

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 and vehicles maintained	salaries paid for july,august and september. Stationery and newspapers procured, supervision reports prepared and filed	0	understaffing in the sector
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Expenditure

211101 General Staff Salaries	150,145	17,312	11.5%		
211103 Allowances	1,080	270	25.0%		
221007 Books, Periodicals & Newspapers	760	110	14.5%		
221012 Small Office Equipment	200	60	30.0%		
221014 Bank Charges and other Bank related costs	900	177	19.7%		
227001 Travel inland	16,000	4,804	30.0%		
Wage Rec't:	150,145	Wage Rec't:	17,312	Wage Rec't:	11.5%
Non Wage Rec't:	32,545	Non Wage Rec't:	5,420	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	180,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	362,690	Total	22,732	Total	6.3%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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)	0 (not planned)	.00	massive sensitisation of parents has reduced school drop outs. Also the enforcement of
No. of Students passing in grade one	500 (500 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (The results will be expected in 3rd quarter.)	.00	hakuna michezo term has positively has changed the mindset of all the stakeholders to fight against the drop out
No. of student drop-outs	170 (The number of drop outs is expected to reduce to atleast 170)	170 (The number of drop outs is expected to reduce to atleast 170)	100.00	
No. of pupils enrolled in UPE	28700 (28700 pupils enrolled in UPE in the district)	28700 (28700 pupils enrolled in UPE in the district)	100.00	
No. of qualified primary teachers	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	100.00	
No. of teachers paid salaries	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	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.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF		

Expenditure

263101 LG Conditional grants (Current)	0	827,397	N/A
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Wage Rec't:	3,309,349	Wage Rec't:	827,397	Wage Rec't:	25.0%
Non Wage Rec't:	252,967	Non Wage Rec't:	100,965	Non Wage Rec't:	39.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,572,316	Total	928,362	Total	26.0%

3. Capital Purchases**Output: Latrine construction and rehabilitation**

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	2 (construction of 5 stance lined VIP in karagara P/S in Ryeru, mugera P/S in Katerera T/C,)	0 (Not Planned)	.00	inadequacy of funds
No. of latrine stances rehabilitated	()	0 (Not Planned)	0	
Non Standard Outputs:	Supply of iron sheets at kagorogoro p/s in katerera s/c and Rugyenda p/s in Rubirizi T/C	Not Planned. Supply of sheets takes place in 4th quarter when funds have accumulated		

Expenditure

<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>	48,000	<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	48,000	Total	0	Total	0.0%

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

No. of students sitting O level	()	0 (not planned)	0	Need for more teachers to match with this enrolment
No. of students passing O level	()	0 (Results to be expected in third quarter)	0	
No. of teaching and non teaching staff paid	()	0 (All staff paid salaries)	0	
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)	100.00	
Non Standard Outputs:	Salaries for secondary school Teachers paid	Not planned		

Expenditure

263101 LG Conditional grants (Current)	0		166,460		N/A
Wage Rec't:	666,322	Wage Rec't:	166,460	Wage Rec't:	25.0%
Non Wage Rec't:	499,836	Non Wage Rec't:	87,500	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,166,158	Total	253,960	Total	21.8%

*3. Capital Purchases***Output: Laboratories and science room construction**

No. of ICT laboratories completed	0 (Not Planned)	0 (Not Planned)	0	N/A
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of science laboratories constructed	1 (Construction of science laboratory at st. Michael high school to be done)	0 (Not Planned)	.00	
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Non Standard Outputs:	Not planned	Not Planned		
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Expenditure

<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>	100,000	<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	100,000	Total	0	Total	0.0%

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	Staff salaries paid for july august and september. Coordination reports prepared and on file	0	Resistance to policy by some parents and teachers affecting coordination
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Expenditure

211101 General Staff Salaries	72,966	11,340	15.5%
211103 Allowances	540	135	25.0%
221014 Bank Charges and other Bank related costs	800	163	20.4%
227001 Travel inland	3,060	2,090	68.3%
<i>Wage Rec't:</i>	72,966	<i>Wage Rec't:</i> 11,340	<i>Wage Rec't:</i> 15.5%
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i> 2,388	<i>Non Wage Rec't:</i> 36.2%
<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	79,566	Total 13,729	Total 17.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 report presented to council)	25.00	Resistance to policy by private schools.
No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)	2 (2 private Tertiary institutions inspected in the district (SPICE and Rugando Vocational Institute))	66.67	Lack of transport to monitor schools
No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)	5 (5 secondary schools inspected in the quarter and inspection reports are on board.)	35.71	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	90 (90 Government and private primary schools inspected in the district)	25.71	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	20 Meetings of PTA, 20 SMC, & 6 B.o.Gs attended. Reports prepared and on file		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,100	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,100	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	N/A
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	

Expenditure

211101 General Staff Salaries	47,902	11,975	25.0%
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,657	270	4.8%	
213002 Incapacity, death benefits and funeral expenses	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	525	35.0%	
223005 Electricity	3,600	161	4.5%	
227001 Travel inland	15,819	3,285	20.8%	
227004 Fuel, Lubricants and Oils	7,162	2,000	27.9%	
228004 Maintenance – Other	0	900	N/A	
Wage Rec't:	47,902	Wage Rec't: 11,975	Wage Rec't: 25.0%	
Non Wage Rec't:	36,838	Non Wage Rec't: 7,291	Non Wage Rec't: 19.8%	
Domestic Dev't:	823	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,562	Total 19,267	Total 22.5%	

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

No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	0 (construction of mpanga bridge in katanda subcounty is on going, works not yet complete)	.00	N/A
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)	4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)	11.43	
Length in Km of District roads routinely maintained	128 (Routine mantainance of roads using road gangs, grading and shaping of 35km of district feeder roads; rwemondo-rwemitagu- 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 ist phase, mechanical imprest and office operations)	0 (Recruitment of road gangs completed. Works to commence next quarter)	.00	
Non Standard Outputs:	na	N/A		

Expenditure

263101 LG Conditional grants (Current)	406,603	46,077	11.3%
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	384,149	Non Wage Rec't:	46,077	Non Wage Rec't:	12.0%
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	384,149	Total	46,077	Total	12.0%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme in Kichwamba, katerera and katanda subcounties)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,300	Non Wage Rec't:	8,351	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,300	Total	8,351	Total	21.2%

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 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
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	123,273		10,915		8.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,273	Non Wage Rec't:	10,915	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,273	Total	10,915	Total	8.9%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 3 months at the district hdqtrs	0	Late release of funds affected commencement of activities.
	DWO motor cycles Maintained at district hdqtrs.	Internet subscription done for DWO at the district hdqtrs		
	Stationery purchased for DWO at the district hdqtrs	Fuel and Lubricants purchased for DWO.		
	Internet subscription paid for DWO at the district hdqtrs			
	Fuel and Lubricants purchased for DWO.			
	Transport allowance paid for DWO staff at the district hdqtrs			
	Consultations with the centre			

Expenditure

211101 General Staff Salaries	17,451		4,444		25.5%
227001 Travel inland	13,014		1,500		11.5%
Wage Rec't:	17,451	Wage Rec't:	4,444	Wage Rec't:	25.5%
Non Wage Rec't:	15,343	Non Wage Rec't:	1,500	Non Wage Rec't:	9.8%
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	32,794	Total	5,944	Total	18.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for.)	0 (N/A)	0	Late release of funds led to late start of activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (N/A)	0	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the district hdqtrs.)	1 (1 Coordination meeting held at the district hdqtrs.)	25.00	
No. of water points tested for quality	70 (70 water points tested for quality in the entire district; 60 old and 10 new ones)	20 (35 water points tested for quality in the entire district. To be completed in 2nd quarter)	28.57	
No. of supervision visits during and after construction	70 (Construction Supervision conducted for new projects and old ones under defects liability period)	10 (10 Supervision visits conducted for old projects under defects liability period)	14.29	
Non Standard Outputs:	4 Inter subcounty meetings held. 4 sets of Data collected from all water points and analysed in entire district.	1 Inter subcounty meeting held at the district hdqtrs. 1 set of Data collected from all water points and analysed in entire district.		

Expenditure

221009 Welfare and Entertainment	880	298	33.9%
221011 Printing, Stationery, Photocopying and Binding	250	35	14.0%
221017 Subscriptions	120	40	33.3%
227001 Travel inland	10,600	2,352	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,850	2,725	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,850	2,725	23.0%

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	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Water quality testing conducted on 70 points	Water quality testing conducted on 35 points. To be completed in 2nd and 4th quarters		

Expenditure

221009 Welfare and Entertainment	220	120	54.5%
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	40	20	50.0%
227001 Travel inland	9,400	8,135	86.5%

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:	9,660	Domestic Dev't:	8,275	Domestic Dev't:	85.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,660	Total	8,275	Total	85.7%

Output: Promotion of Community Based Management

No. of Water User Committee members trained	135 (135 WUC members to be trained from 15 Committees on Kyabakara GFS)	0 (Planned for 2nd quarter)	.00	Late release of funds affected start of activities.
No. of water user committees formed.	15 (15 WUCs to be formed and trained on Kyabakara GFS to be constructed.)	0 (Planned for 2nd quarter)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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 and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	1 advocacy meeting held at the district hdqtrs 18 Post-construction support visits conducted to old WUCs. Sensitising 15 communities to fulfil critical requirements. Baseline survey for sanitation conducted on 15 communities.	To be done in 2nd quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,200	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	9,200	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Late release of funds

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	2 Creating rapport conducted in Magambo and Katanda subcounties
	2 Launches of the campaign at village level	2 Launches conducted of the campaign at village level n Magambo and Katanda subcounties
	Data verification and update conducted by LCs Community mobilisation, sensitisation and follow ups conducted.	
	Assessment by subcounty team	
	2 Consultations with TSU office and the centre held	
	Sanitation Week promotion activities conducted.	
	District verification conducted	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	900	500	55.6%
221009 Welfare and Entertainment	2,000	970	48.5%
221011 Printing, Stationery, Photocopying and Binding	500	142	28.4%
221017 Subscriptions	1,400	60	4.3%
227001 Travel inland	18,200	3,943	21.7%
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:	23,000	Domestic Dev't: 5,615	Domestic Dev't: 24.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,000	Total 5,615	Total 24.4%

*3. Capital Purchases***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)	1 (Kyabakara GFS (Phase 1) constructed in Kyabakara subcounty)	0 (Planned for 2nd quarter)	.00	

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for last FY projects under defects liability period.	Paid retention for one contractor for last FY projects under defects liability period.
	Verification (feasibility) for FY 2016/17 projects	Carried out design review for Kyabakara GFS

Expenditure

312104 Other Structures	267,533	14,022	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	267,533	14,022	5.2%
Donor Dev't:		0	0.0%
Total	267,533	14,022	5.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 salaries were paid for july, august and september. Conducted 1 technical consultation at NEMA and MTWA on pollution	0	Late availability of funds to the sector hampered timely delivery of planned outputs.
	Sector staff paid salaries/renumerated.			
	Office equipment serviced; office run and maintained			

Expenditure

211101 General Staff Salaries	104,403	27,335	26.2%
227001 Travel inland	3,700	770	20.8%
Wage Rec't:	104,403	27,335	26.2%
Non Wage Rec't:	2,201	770	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	0	0.0%
Total	108,604	28,105	25.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	20 (Community around district HQ educated on tree planting)	19 (19 people participated in tree planting around the district headquarter)	95.00	Tree seedlings were planted, however, the released funds were
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

planting days				inadequate to pay the contractor
Area (Ha) of trees established (planted and surviving)	2 (Trees planted at Rubirizi District Headquarter land)	0 (Will be done in Q2)	.00	
Non Standard Outputs:	8 advisory visits to tree private farmers district wide	N/A		

Expenditure

<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>	1,752	<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	1,752	Total	0	Total	0.0%

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

No. of community members trained (Men and Women) in forestry management	20 (20 farmers trained on forestry management in magambo, Ryeru, Kichwamba, Kyabakara, Rutoto and Katanda S/Cs)	8 (Tree farmers in Katanda, Ryeru and Rutoto Subcounties were sensitized on the emergency of bronzebug, a pest that is ravaging eucalyptus plantations.)	40.00	The attack of eucalyptus forests by a pest discouraged farmers from participating
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	NA	Not done		

Expenditure

227001 Travel inland	700	423	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	423	60.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	423	60.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (monitoring and inspection conducted in Rutoto, Kichwamba, Katerera, Kyabakara and Rubirizi TC)	0 (Not done)	.00	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	1 (Wetlands demarcated and restored in Nyakashar, Kasharara ward, Rubirizi TC)	0 (Will be done in Q2)	.00	N/A
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Kyamwiga lake, Nyakagyezi Ward Katerera T/C)	0 (Not planned for)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	896	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<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	896	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c, Kashaka Wetland in Katunguru S/C, Kishenyi Wetland in Katunguru S/c, Mugogo Wetland in Buzenga parish, Ryeru S/c, Katanda wetland-Katanda parish in Katanda S/C and Ntunga Wetland-Kikumbo parish Kirugu S/C. Compliance monitoring done for the mining and tourism industry in Kirugu and Kicwamba)	4 (monitoring for fragile ecosystems conducted in Ryeru, Rutoto and Katerera Subcounty. A total of 16 fragile places were visited in 4 surveys)	50.00	The activity had to be conducted due in the period of intense rains because the indicators are more visible.
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	1,646	753	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,746	753	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,746	753	43.2%

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

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0	Starting on the survey of land is pending signing of an agreement between the district and a private surveyor. This is the reason the
Non Standard Outputs:	Government lands surveyed and titled in Kasharara II, Magambo Subcounty	Preliminary visit done on Katampanga, actual survey will be done in Q2		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

money could not be spent

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	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	1,800	Total	0	Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs:	3 inspections conducted in trading centres of Rwandaaro, Kabukwiri and Ishaka	1 inspection was done in Rwandaaro trading centre, Kicwamba Subcounty	0	Although, the plan indicated that this would be undertaken in Ishaka, Kyabakara Subcounty, there was urgency for inspection in Rwandaaro.
	2 Sensitizations conducted in Kazinga and Kakari trading centres			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	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	800	Total	0	Total	0.0%

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 the district, Town Councils and sub counties paid their salaries. Transitional devt activities	All staff at the district, Town Councils and sub counties paid their salaries. Coordination of sector activities was carried out.	0	Some positions have not yet been filled so it brought about under expenditure.
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Expenditure

211101 General Staff Salaries	132,301	31,473	23.8%
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	500	175	35.1%		
227001 Travel inland	2,000	1,025	51.3%		
Wage Rec't:	132,301	Wage Rec't:	31,473	Wage Rec't:	23.8%
Non Wage Rec't:	2,500	Non Wage Rec't:	1,201	Non Wage Rec't:	48.0%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,149	Total	32,674	Total	23.5%

Output: Probation and Welfare Support

No. of children settled	4 (4 children settled either in their families or babies homes.)	0 (No case of child settlement was made as there was no case reported.)	.00	Social inquiries have not been made due to lack funds to carry them out.
Non Standard Outputs:	Handling probation cases and carrying out social inquiries. Making referrals and follow up of children cases to police and court.	22 children probation cases have been handled ; of which 11 have been settled. No social inquiries have been made. 3 cases have been referred to police.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	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	500	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitisation of disability management and follow up on children with disabilities in schools and homes still ongoing.	0	Due to late release of funds the activity delayed to start and was still ongoing by the close of the quarter.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,601	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	12,601	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development	18 (Facilitation of community Based services staff to carry out	18 (Office stationery has been procured as part of facilitation	100.00	The CDD groups monitoring was still
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Workers	their 5 community core functions in service delivery to communities.)	of community Based services staff to carry out their 5 community core functions in service delivery to communities.)		on going by the close of the quarter due to late release of the first quarter funds.
Non Standard Outputs:	Supervising and monitoring of community projects. Formation and registering of community groups. Mobilising communities and holding meetings.	37 groups have been mobilised to renew or register. Youth Livelihood, women and PWD groups have monitored.		

Expenditure

227001 Travel inland	21,823	8,511	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,323	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	8,511	42.6%
Total	22,323	8,511	38.1%

Output: Adult Learning

No. FAL Learners Trained	900 (Number of FAL learners trained in all sub counties in the district.)	480 (480 FAL learners have been examined.)	53.33	Few learners were tested due to inadequate funding
Non Standard Outputs:	Submission of quarterly reports to the ministry.	The first quart report has been submitted to the ministry.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	320	1,350	421.9%
222001 Telecommunications	90	30	33.3%
227001 Travel inland	8,760	912	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,170	2,292	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,170	2,292	25.0%

Output: Gender Mainstreaming

Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Bunyaruguru county.	Not planned or this quarter.	0	N/A
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Expenditure

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported.)	0 (Youth council was already scheduled to be carried out by the close of the quarter.)	.00	Youth council delayed to be carried out due to late release of the quarter funds.
Non Standard Outputs:	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson.	Not planned for this quarter due to inadequate funds.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	335	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	335	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD group projects funded 2 PWD council meetings held. The Chairperson of PWD district council facilitated to coordinate PWD activities. One meeting for the elderly held at the district.)	1 (A district PWD council was carried out at the district. A PWD special Committee meeting was carried out and two PWD projects have been funded.)	16.67	2 PWD groups have been funded and payment was still underway.
Non Standard Outputs:	Mobilisation of PWDs in sub counties to get involved in Government programs.	Not planned for this quarter.		

Expenditure

222001 Telecommunications	200	30	15.0%
227001 Travel inland	3,392	911	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,592	941	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,592	941	6.4%

Output: Representation on Women's Councils

No. of women councils supported	3 (Three women council meetings held at district level)	1 (women council meetings held at district level)	33.33	N/A
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	7women projects supported.)	
Non Standard Outputs:	Facilitation of chairperson to coordinate women activities quarterly	Not planned for this quarter due to inadequate funds.

Expenditure

211103 Allowances	3,346	830	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,846	830	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,846	830	12.1%

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**

		0	Inadquate funding ti facilitate planning coordinate all its activities of planning especially in all LLGs
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	Staff salaries paid for three months of July, August and september. All planning coordination reports prepared and on file. Mothly TPC meetings conducted and minutes on file	

Expenditure

211101 General Staff Salaries	50,255	5,411	10.8%
Wage Rec't:	50,255	5,411	10.8%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,255	5,411	10.4%

Output: District Planning

No of Minutes of TPC	12 (12 TPC meetings held in	3 (3 TPC meetings held in the	25.00	Inadequate skills to
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Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	the financial year)	Quarter for July, August and September 2016)		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	
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	5 year DDP and 4th Quarter Progress report prepared and submitted to line ministries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	300	23.1%
227001 Travel inland	7,499	680	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	980	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	980	11.1%

Output: Development Planning

Non Standard Outputs:	Retooling of laptop battery to replace the existing one which is not functional and a laptop for the Population officer both for planning unit . 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.	4th Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government	0	Need for refresher training of LLG staff on preparation of these documents
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Expenditure

227001 Travel inland	4,819	390	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,819	390	8.1%
Donor Dev't:		0	0.0%
Total	4,819	390	8.1%

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	monitoring all sectoral activities (PAF) done in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera TC, Rubirizi TC and a report on file	0	Need for staff training on Monitoring and evaluation of projects
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Expenditure

221009 Welfare and Entertainment	2,000	280	14.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	293	29.3%
227001 Travel inland	9,752	1,333	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,737	1,906	17.7%
Domestic Dev't:	2,014	0	0.0%
Donor Dev't:		0	0.0%
Total	12,752	1,906	14.9%

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 salaries for July, August and September, one internal audit plan prepared and reports produced.	0	low funding lack of means transport
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Expenditure

211101 General Staff Salaries	25,849	2,398	9.3%
Wage Rec't:	25,849	2,398	9.3%
Non Wage Rec't:	401	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,250	2,398	9.1%

Output: Internal Audit

Vote: 602 Rubirizi District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	136 (11 departments audited every quarter. 9 sub counties, and 48 primary schools and 8 secondary schools audited every year. 12 health centres visited, roads audited (25kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	30 (8 departments, 9 sub counties, four investigation carried out, purchase of tonner, stationery purchased. Reports prepared in place)	22.06	Lack of transport means to enable the department carry out planned activities effectively
Date of submitting Quaterly Internal Audit Reports	()	30-10-2016 (Quarterly internal Audit reports submitted to the MoLG, Internal Auditor General)	0	
Non Standard Outputs:	monitoring of roads	N/A		

Expenditure

227001 Travel inland	12,160	4,720	38.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,829	4,415	31.9%
Domestic Dev't:	1,221	305	25.0%
Donor Dev't:		0	0.0%
Total	15,050	4,720	31.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,557,202	Wage Rec't:	1,652,758	Wage Rec't:	25.2%
Non Wage Rec't:	2,248,223	Non Wage Rec't:	546,665	Non Wage Rec't:	24.3%
Domestic Dev't:	507,628	Domestic Dev't:	29,828	Domestic Dev't:	5.9%
Donor Dev't:	215,000	Donor Dev't:	8,511	Donor Dev't:	4.0%
Total	9,528,053	Total	2,237,763	Total	23.5%

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		937,204	72,977
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: KATUNGURU				860	0
Item: 263104 Transfers to other govt. units (Current)					
katunguru s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				49,361	40,024
LG Function: Pre-Primary and Primary Education				42,046	40,024
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,046	40,024
LCII: KASHAKA				13,500	8,580
Item: 263101 LG Conditional grants (Current)					
Kashaka p/s		Conditional Grant to Primary Salaries	N/A	0	8,580
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
kashaka p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: KATUNGURU				13,500	10,218
Item: 263101 LG Conditional grants (Current)					
Katunguru P/S		Conditional Grant to Primary Salaries	N/A	0	10,218
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
katunguru p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
LCII: KAZINGA				1,546	9,871
Item: 263101 LG Conditional grants (Current)					
Kazinga Channel P/S		Conditional Grant to Primary Salaries	N/A	0	9,871
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
kazinga channel p/s		Sector Conditional Grant (Non-Wage)	N/A	1,546	0
LCII: KISENYI				13,500	11,354
Item: 263101 LG Conditional grants (Current)					
Kishenyi P/S		Conditional Grant to Primary Salaries	N/A	0	11,354
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		937,204	72,977
kishenyi p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
<i>LG Function: Secondary Education</i>				7,315	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,315	0
LCII: KATUNGURU				7,315	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katunguru seed secondary school		Sector Conditional Grant (Non-Wage)	N/A	7,315	0
Sector: Health				881,983	32,954
<i>LG Function: Primary Healthcare</i>				881,983	32,954
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				881,983	32,954
LCII: KASHAKA				0	4,639
Item: 263101 LG Conditional grants (Current)					
Kashaka HC II		Conditional Grant to PHC Salaries	N/A	0	4,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashaka HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
			(Received all)		
LCII: KATUNGURU				881,983	21,104
Item: 263101 LG Conditional grants (Current)					
Katunguru HC III		Conditional Grant to PHC Salaries	N/A	0	19,976
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Conditional Grant to PHC- Non wage	N/A	825,142	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Conditional Grant to PHC - development	N/A	56,841	1,128
			(Received all)		
LCII: KAZINGA				0	3,748
Item: 263101 LG Conditional grants (Current)					
Kazinga HC II		Conditional Grant to PHC Salaries	N/A	0	3,498
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kazinga HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
			(Received all)		
LCII: KISENYI				0	3,462
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		937,204	72,977
Kishenyi HC II		Conditional Grant to PHC Salaries	N/A	0	3,212
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisenyi HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
(Received All)					
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,000	0
LCII: KATUNGURU				5,000	0
Item: 312104 Other Structures					
Rehabitaion of 2 boreholes	Kazinga and Kashaka	Conditional transfer for Rural Water	N/A	5,000	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		160,399	89,862
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: KICHWAMBA				860	0
Item: 263104 Transfers to other govt. units (Current)					
kichwamba s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				152,348	57,498
LG Function: Pre-Primary and Primary Education				51,634	57,498
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,478	0
LCII: KICHWAMBA				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Kichwamba p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
LCII: KYAMBURA				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Kyambura p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,156	57,498
LCII: KICHWAMBA				5,627	15,657
Item: 263101 LG Conditional grants (Current)					
Kichwamba P/S		Conditional Grant to Primary Salaries	N/A	0	15,657
			(all staff pai)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
kichwamba p/s		Sector Conditional Grant (Non-Wage)	N/A	5,627	0
LCII: KYAMBURA				3,261	20,419
Item: 263101 LG Conditional grants (Current)					
Kyambura P/S		Conditional Grant to Primary Salaries	N/A	0	20,419
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
kyambura p/s		Sector Conditional Grant (Non-Wage)	N/A	3,261	0
LCII: RUMURI				7,268	21,421
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		160,399	89,862
Rumuri P/S		Conditional Grant to Primary Salaries	N/A	0	20,274
			(all staff paid)		
Rumuri Cope P/S		Conditional Grant to Primary Salaries	N/A	0	1,147
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rumuri Cope School		Sector Conditional Grant (Non-Wage)	N/A	3,706	0
Rumuri p/s		Sector Conditional Grant (Non-Wage)	N/A	3,562	0
LG Function: Secondary Education				100,714	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,714	0
LCII: KICHWAMBA				100,714	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kichwamba hs		Sector Conditional Grant (Non-Wage)	N/A	100,714	0
Sector: Health				5,977	32,365
LG Function: Primary Healthcare				5,977	32,365
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	0
LCII: KICHWAMBA				5,977	0
Item: 291002 Transfers to NGOs					
St. Charles AIDS Prog		Conditional Grant to PHC - development	N/A	5,977	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	32,365
LCII: KICHWAMBA				0	28,585
Item: 263101 LG Conditional grants (Current)					
Kichwamba HC III		Conditional Grant to PHC Salaries	N/A	0	27,457
			(All Staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kichwamba HC III		Sector Conditional Grant (Non-Wage)	N/A	0	1,128
			(Recived all)		
LCII: RUMURI				0	3,780
Item: 263101 LG Conditional grants (Current)					
Rumuri HC II		Conditional Grant to PHC Salaries	N/A	0	3,529
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		160,399	89,862
Rumuri HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
(Received all)					
Sector: Social Development				1,213	0
LG Function: Community Mobilisation and Empowerment				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: KICHWAMBA				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					
Kichwamba		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		7,671	33,399
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: MAGAMBO				860	0
Item: 263104 Transfers to other govt. units (Current)					
magambo s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				5,598	28,958
LG Function: Pre-Primary and Primary Education				5,598	28,958
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,598	28,958
LCII: BUTOHA				5,598	28,958
Item: 263101 LG Conditional grants (Current)					
Butoha P/S		Conditional Grant to Primary Salaries	N/A	0	17,177
			(all staff paid)		
Nyangorogoro P/S		Conditional Grant to Primary Salaries	N/A	0	11,782
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyangorogoro P/s		Sector Conditional Grant (Non-Wage)	N/A	2,456	0
Butoha p/s		Sector Conditional Grant (Non-Wage)	N/A	3,142	0
Sector: Health				0	4,441
LG Function: Primary Healthcare				0	4,441
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,441
LCII: BUTOHA				0	4,441
Item: 263101 LG Conditional grants (Current)					
Butoha HC II		Conditional Grant to PHC Salaries	N/A	0	4,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
ButohaHC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
Sector: Social Development				1,213	0
LG Function: Community Mobilisation and Empowerment				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: MAGAMBO				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		7,671	33,399
Magambo		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		608,301	288,938
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: NDEKYE				860	0
Item: 263104 Transfers to other govt. units (Current)					
Rubirizi T/C		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Works and Transport				336,689	24,843
LG Function: District, Urban and Community Access Roads				336,689	24,843
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				336,689	24,843
LCII: NYAKASHARU				336,689	24,843
Item: 263101 LG Conditional grants (Current)					
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	N/A	223,434	4,661
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	N/A	74,586	20,182
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	N/A	38,669	0
Sector: Education				264,774	172,151
LG Function: Pre-Primary and Primary Education				7,956	52,349
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,956	52,349
LCII: KASHARARA				2,386	13,756
Item: 263101 LG Conditional grants (Current)					
Ndekye P/S		Conditional Grant to Primary Salaries	N/A	0	13,756
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndekye Boys p/s		Sector Conditional Grant (Non-Wage)	N/A	2,386	0
LCII: NDEKYE				1,672	11,388
Item: 263101 LG Conditional grants (Current)					
Rugyenda P/S		Conditional Grant to Primary Salaries	N/A	0	11,388
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		608,301	288,938
Rugyenda P/s		Sector Conditional Grant (Non-Wage)	N/A	1,672	0
LCII: NYAKASHARU				3,898	27,205
Item: 263101 LG Conditional grants (Current)					
Rugazi Central P/S		Conditional Grant to Primary Salaries	N/A	0	27,205
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugazi Central p/s		Sector Conditional Grant (Non-Wage)	N/A	3,898	0
LG Function: Secondary Education				256,818	119,801
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: NYAKASHARU				100,000	0
Item: 312104 Other Structures					
St Michael HS		Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,818	119,801
LCII: KASHARARA				88,495	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndekye sss		Sector Conditional Grant (Non-Wage)	N/A	88,495	0
LCII: NYAKASHARU				68,323	119,801
Item: 263101 LG Conditional grants (Current)					
St Michael H/S		Conditional Grant to Secondary Salaries	N/A	0	61,950
			(all staff paid)		
Ndekye SS		Conditional Grant to Secondary Salaries	N/A	0	57,852
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Michael hs		Sector Conditional Grant (Non-Wage)	N/A	68,323	0
Sector: Health				5,977	91,944
LG Function: Primary Healthcare				5,977	91,944
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,465
LCII: NYAKASHARU				5,977	1,465
Item: 291002 Transfers to NGOs					
Rugazi Mission		Conditional Grant to PHC - development	N/A	5,977	1,465
			(Received all)		

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		608,301	288,938
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	90,479
LCII: NYAKASHARU				0	90,479
Item: 263101 LG Conditional grants (Current)					
Rugazi HC IV		Conditional Grant to PHC Salaries	N/A	0	78,124
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugazi HC IV		Sector Conditional Grant (Non-Wage)	N/A	0	12,355
			(Received All)		

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		49,000	58,460
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: NYABUBARE				860	0
Item: 263104 Transfers to other govt. units (Current)					
rutoto s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				34,663	51,370
LG Function: Pre-Primary and Primary Education				34,663	51,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,663	51,370
LCII: BURURUMA				0	13,936
Item: 263101 LG Conditional grants (Current)					
Nyabubare Islamic P/S		Conditional Grant to Primary Salaries	N/A	0	13,936
			(all staff paid)		
LCII: KASENYI				3,975	13,789
Item: 263101 LG Conditional grants (Current)					
Ndangaro P/S		Conditional Grant to Primary Salaries	N/A	0	13,789
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndangaro P/s		Sector Conditional Grant (Non-Wage)	N/A	3,975	0
LCII: NDANGARO				16,992	1,425
Item: 263101 LG Conditional grants (Current)					
Ndangaro Cope P/S		Conditional Grant to Primary Salaries	N/A	0	1,425
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndangaro Cope school		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Rutoto(Busingye memorial) p/s		Sector Conditional Grant (Non-Wage)	N/A	3,492	0
LCII: NYABUBARE				8,706	11,789
Item: 263101 LG Conditional grants (Current)					
Buhinda P/S		Conditional Grant to Primary Salaries	N/A	0	11,789
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhinda p/s		Sector Conditional Grant (Non-Wage)	N/A	6,404	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		49,000	58,460
Nyabubare Islamic p/s		Sector Conditional Grant (Non-Wage)	N/A	2,302	0
LCII: RWEMITAGU				4,990	10,431
Item: 263101 LG Conditional grants (Current)					
Rwemitagu P/S		Conditional Grant to Primary Salaries	N/A	0	10,431
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwemitagu p/s		Sector Conditional Grant (Non-Wage)	N/A	4,990	0
Sector: Health				5,977	7,089
LG Function: Primary Healthcare				5,977	7,089
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,465
LCII: NYABUBARE				5,977	1,465
Item: 291002 Transfers to NGOs					
Rutoto SDA		Conditional Grant to PHC - development	N/A	5,977	1,465
			(Received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,624
LCII: KASENYI				0	251
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndangaro HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
			(Received all)		
LCII: MUBANDA				0	5,374
Item: 263101 LG Conditional grants (Current)					
Ndangaro		Conditional Grant to PHC Salaries	N/A	0	5,374
Sector: Water and Environment				7,500	0
LG Function: Rural Water Supply and Sanitation				7,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,500	0
LCII: NDANGARO				7,500	0
Item: 312104 Other Structures					
Rehabilitation of 3 shallow wells	Ryeru, Katerera, Rutoto	Conditional transfer for Rural Water	N/A	7,500	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		46,826	106,158
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: MUBANDA				860	0
Item: 263104 Transfers to other govt. units (Current)					
ryeru s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				45,966	100,816
<i>LG Function: Pre-Primary and Primary Education</i>				45,966	100,816
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: NYAKIYANJA				24,000	0
Item: 312104 Other Structures					
construction of 5 stance lined VIP in karagara P/S in Ryeru		Transitional Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,966	100,816
LCII: BUZENGA				3,058	14,285
Item: 263101 LG Conditional grants (Current)					
Buzenga P/S		Conditional Grant to Primary Salaries	N/A	0	14,285
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buzenga p/s		Sector Conditional Grant (Non-Wage)	N/A	3,058	0
LCII: MUBANDA				2,190	13,190
Item: 263101 LG Conditional grants (Current)					
Mubanda P/S		Conditional Grant to Primary Salaries	N/A	0	13,190
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mubanda p/s		Sector Conditional Grant (Non-Wage)	N/A	2,190	0
LCII: MUGOGO				5,479	12,922
Item: 263101 LG Conditional grants (Current)					
Mugogo P/S		Conditional Grant to Primary Salaries	N/A	0	12,922
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugogo p/s		Sector Conditional Grant (Non-Wage)	N/A	2,890	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		46,826	106,158
Mushangi P/s		Sector Conditional Grant (Non-Wage)	N/A	2,589	0
LCII: MUSHUMBA				3,450	11,576
Item: 263101 LG Conditional grants (Current)					
Mushumba P/S		Conditional Grant to Primary Salaries	N/A	0	11,576
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mushumba p/s		Sector Conditional Grant (Non-Wage)	N/A	3,450	0
LCII: NDEKYE				0	14,256
Item: 263101 LG Conditional grants (Current)					
Mushangi P/S		Conditional Grant to Primary Salaries	N/A	0	14,256
			(all staff paid)		
LCII: NYAKIYANJA				7,789	34,587
Item: 263101 LG Conditional grants (Current)					
Karagara P/S		Conditional Grant to Primary Salaries	N/A	0	20,991
			(all staff paid)		
Nyakiyanja P/S		Conditional Grant to Primary Salaries	N/A	0	13,596
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karagara p/s		Sector Conditional Grant (Non-Wage)	N/A	6,047	0
Nyakiyanja p/s		Sector Conditional Grant (Non-Wage)	N/A	1,742	0
Sector: Health				0	5,342
LG Function: Primary Healthcare				0	5,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,342
LCII: MUSHUMBA				0	5,342
Item: 263101 LG Conditional grants (Current)					
Mushumba HC II		Conditional Grant to PHC Salaries	N/A	0	5,091
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mushumba HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
			(Received all)		

Vote: 602 Rubirizi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATANDA		LCIV: KATERERA		61,846	154,469
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Not Specified				860	0
Item: 263104 Transfers to other govt. units (Current)					
katanda sub county		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				45,832	142,747
LG Function: Pre-Primary and Primary Education				45,832	142,747
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,000	0
LCII: MUGYERA				24,000	0
Item: 312104 Other Structures					
mugera P/S in Katerera T/C		Transitional Development Grant	N/A	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,832	142,747
LCII: KATANDA				7,347	21,466
Item: 263101 LG Conditional grants (Current)					
Katanda P/S		Conditional Grant to Primary Salaries	N/A	0	21,466
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisharu P/s		Sector Conditional Grant (Non-Wage)	N/A	2,890	0
Katanda p/s		Sector Conditional Grant (Non-Wage)	N/A	2,911	0
Kakindo p/s		Sector Conditional Grant (Non-Wage)	N/A	1,546	0
LCII: KYANKARANGA				2,274	13,406
Item: 263101 LG Conditional grants (Current)					
Nsoko P/S		Conditional Grant to Primary Salaries	N/A	0	13,406
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsooko p/s		Sector Conditional Grant (Non-Wage)	N/A	2,274	0
LCII: MUGYERA				4,003	15,777
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		61,846	154,469
Kanyanshande P/S		Conditional Grant to Primary Salaries	N/A	0	15,777
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyanshande p/s		Sector Conditional Grant (Non-Wage)	N/A	4,003	0
LCII: MUNYONYI				8,208	39,190
Item: 263101 LG Conditional grants (Current)					
Kakindo P/S		Conditional Grant to Primary Salaries	N/A	0	14,535
			(all staff paid)		
Katsyoha P/S		Conditional Grant to Primary Salaries	N/A	0	16,793
			(all staff paid)		
Mikonebiri P/S		Conditional Grant to Primary Salaries	N/A	0	7,862
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mikonebiri p/s		Sector Conditional Grant (Non-Wage)	N/A	1,854	0
Munyonyi p/s		Sector Conditional Grant (Non-Wage)	N/A	2,400	0
Katsyoha p/s		Sector Conditional Grant (Non-Wage)	N/A	3,954	0
LCII: NYANDONGO				0	38,538
Item: 263101 LG Conditional grants (Current)					
Mwongyera P/S		Conditional Grant to Primary Salaries	N/A	0	27,722
			(all staff paid)		
Munyonyi P/S		Conditional Grant to Primary Salaries	N/A	0	10,816
			(all staff paid)		
LCII: RYAMATUMBA				0	14,370
Item: 263101 LG Conditional grants (Current)					
Kisharu P/S		Conditional Grant to Primary Salaries	N/A	0	14,370
			(all staff paid)		
Sector: Water and Environment				15,154	11,722
LG Function: Rural Water Supply and Sanitation				15,154	11,722
Capital Purchases					
Output: Construction of piped water supply system				15,154	11,722
LCII: Not Specified				15,154	11,722
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		61,846	154,469
Payment of retention for FY 2015/16	Entire district.	Conditional transfer for Rural Water	Completed	15,154	11,722

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		226,193	47,103
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: MWONGYERA				860	0
Item: 263104 Transfers to other govt. units (Current)					
katerera s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				222,120	47,103
<i>LG Function: Pre-Primary and Primary Education</i>				18,678	47,103
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,678	47,103
LCII: MWONGYERA				18,678	47,103
Item: 263101 LG Conditional grants (Current)					
Kagorogoro P/S		Conditional Grant to Primary Salaries	N/A	0	47,103
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagorogoro p/s		Sector Conditional Grant (Non-Wage)	N/A	1,357	0
Mwongyera Cope School		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Mwongyera p/s		Sector Conditional Grant (Non-Wage)	N/A	3,821	0
LG Function: Secondary Education				203,442	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,442	0
LCII: KATERERA				163,640	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerera comprehensive sss		Sector Conditional Grant (Non-Wage)	N/A	104,380	0
ArchBishop Bakyenga sss		Sector Conditional Grant (Non-Wage)	N/A	59,260	0
LCII: MWONGYERA				39,802	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwongyera sss		Sector Conditional Grant (Non-Wage)	N/A	39,802	0
Sector: Water and Environment				1,999	0
<i>LG Function: Rural Water Supply and Sanitation</i>				1,999	0
<i>Capital Purchases</i>					
Output: Spring protection				1,999	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		226,193	47,103
LCII: NYAMIRIMA				1,999	0
Item: 312104 Other Structures					
1 small spring constructed		LGMSD (Former LGDP)	N/A	1,999	0
Sector: Social Development				1,213	0
LG Function: Community Mobilisation and Empowerment				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: KATERERA				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					
Katerera		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		111,505	212,580
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: MUYENGA WARD				860	0
Item: 263104 Transfers to other govt. units (Current)					
katerera T/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Works and Transport				69,914	21,234
LG Function: District, Urban and Community Access Roads				69,914	21,234
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				69,914	21,234
LCII: KATERERA WARD				69,914	21,234
Item: 263101 LG Conditional grants (Current)					
Maintainance of katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	N/A	69,914	21,234
Sector: Education				40,731	161,303
LG Function: Pre-Primary and Primary Education				40,731	161,303
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,739	0
LCII: MUYENGA WARD				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Mugyera p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,992	161,303
LCII: KACU WARD				2,792	45,062
Item: 263101 LG Conditional grants (Current)					
Kacu P/S		Conditional Grant to Primary Salaries	N/A	0	45,062
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kacu p/s		Sector Conditional Grant (Non-Wage)	N/A	2,792	0
LCII: KATERERA WARD				10,494	69,518
Item: 263101 LG Conditional grants (Current)					
KATERERA P/S		Conditional Grant to Primary Salaries	N/A	0	14,504
			(all salaries paid)		
Kanywero P/S		Conditional Grant to Primary Salaries	N/A	0	22,015
			(all staff paid)		

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		111,505	212,580
Kanywero p/s		Conditional Grant to Primary Education	N/A	0	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerera Cope		Sector Conditional Grant (Non-Wage)	N/A	4,000	0
Katarera Town School		Sector Conditional Grant (Non-Wage)	N/A	3,331	0
Kanywero P/s		Sector Conditional Grant (Non-Wage)	N/A	3,163	0
LCII: MUYENGA WARD				2,771	18,518
Item: 263101 LG Conditional grants (Current)					
Kyamwiru P/S		Conditional Grant to Primary Salaries	N/A	0	18,518
(all staff paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamwiru P/s		Sector Conditional Grant (Non-Wage)	N/A	2,771	0
LCII: NYAKAGYEZI WARD				6,935	28,205
Item: 263101 LG Conditional grants (Current)					
Rugando II P/S		Conditional Grant to Primary Salaries	N/A	0	16,986
(all staff paid)					
Mugyera P/S		Conditional Grant to Primary Salaries	N/A	0	11,219
(all staff paid)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugando II p/s		Sector Conditional Grant (Non-Wage)	N/A	3,303	0
Mugyera p/s		Sector Conditional Grant (Non-Wage)	N/A	3,632	0
Sector: Health				0	30,043
LG Function: Primary Healthcare				0	30,043
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	30,043
LCII: KATERERA WARD				0	1,128
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerera HC III		Sector Conditional Grant (Non-Wage)	N/A	0	1,128
(Received all)					
LCII: MUYENGA WARD				0	28,915
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		111,505	212,580
Katerera HC III		Conditional Grant to PHC Salaries	N/A	0	28,915

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		65,272	110,612
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: MIRARIKYE				860	0
Item: 263104 Transfers to other govt. units (Current)					
kirugu s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				63,199	101,876
LG Function: Pre-Primary and Primary Education				31,653	55,217
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,653	55,217
LCII: KIKUMBO				17,181	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijogombe p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Kikumbo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,681	0
LCII: KIRUGU				14,472	49,139
Item: 263101 LG Conditional grants (Current)					
Kirugu Moslem P/S		Conditional Grant to Primary Education	N/A	0	21,963
Kirugu P/S		Conditional Grant to Primary Education	N/A	0	20,072
Kafuro		Conditional Grant to Primary Education	N/A	0	7,103
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirugu Moslem p/s		Sector Conditional Grant (Non-Wage)	N/A	4,738	0
Kirugu Cope School		Sector Conditional Grant (Non-Wage)	N/A	4,500	0
Kirugu p/s		Sector Conditional Grant (Non-Wage)	N/A	3,009	0
Kafuro p/s		Sector Conditional Grant (Non-Wage)	N/A	2,225	0
LCII: Not Specified				0	6,078
Item: 263101 LG Conditional grants (Current)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		65,272	110,612
Kijogombe P/S		Conditional Grant to Primary Salaries	N/A	0	6,078
<i>LG Function: Secondary Education</i>				31,546	46,659
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,546	46,659
LCII: KIRUGU				31,546	46,659
Item: 263101 LG Conditional grants (Current)					
Kirugu SS		Conditional Grant to Secondary Salaries	N/A	0	46,659
			(all staff paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirugu sss		Sector Conditional Grant (Non-Wage)	N/A	31,546	0
Sector: Health				0	8,736
<i>LG Function: Primary Healthcare</i>				0	8,736
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,736
LCII: Kyenzaza				0	8,485
Item: 263101 LG Conditional grants (Current)					
Kyenzaza HC II		Conditional Grant to PHC Salaries	N/A	0	8,485
LCII: Not Specified				0	251
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyenzaza HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
			(Received all)		
Sector: Social Development				1,213	0
<i>LG Function: Community Mobilisation and Empowerment</i>				1,213	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,213	0
LCII: KIRUGU				1,213	0
Item: 263204 Transfers to other govt. units (Capital)					
Kirugu		Multi-Sectoral Transfers to LLGs	N/A	1,213	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KYABAKARA		LCIV: KATERERA		321,320	83,136
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: NYABUBARE				860	0
Item: 263104 Transfers to other govt. units (Current)					
Kyabakara s/c		District Unconditional Grant - Non Wage	N/A	860	0
Sector: Education				64,905	75,508
LG Function: Pre-Primary and Primary Education				64,905	75,508
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,478	0
LCII: KAKARI				17,739	0
Item: 312101 Non-Residential Buildings					
Supply of iron sheets to Kakaari p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
LCII: KYABAKARA				17,739	0
Item: 312101 Non-Residential Buildings					
supply of iron sheets to Ngoro p/s		District Discretionary Development Equalization Grant	N/A	17,739	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,427	75,508
LCII: KAKARI				8,468	44,195
Item: 263101 LG Conditional grants (Current)					
Kakaari P/S		Conditional Grant to Primary Education	N/A	0	21,195
Makanga P/S		Conditional Grant to Primary Salaries	N/A	0	23,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makanga P/s		Sector Conditional Grant (Non-Wage)	N/A	3,947	0
Kakaari p/s		Sector Conditional Grant (Non-Wage)	N/A	4,521	0
LCII: KYABAKARA				2,470	13,706
Item: 263101 LG Conditional grants (Current)					
Kyabakara Int. P/S		Conditional Grant to Primary Education	N/A	0	13,706
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		321,320	83,136
Kyabakara p/s		Sector Conditional Grant (Non-Wage)	N/A	2,470	0
LCII: NGORO				2,764	17,607
Item: 263101 LG Conditional grants (Current)					
Ngoro P/S		Conditional Grant to Primary Education	N/A	0	17,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngoro P/s		Sector Conditional Grant (Non-Wage)	N/A	2,764	0
LCII: NYABUBARE				15,725	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyakarambi p/s		Sector Conditional Grant (Non-Wage)	N/A	13,500	0
Mugombwa p/s		Sector Conditional Grant (Non-Wage)	N/A	2,225	0
Sector: Health				3,176	5,328
LG Function: Primary Healthcare				3,176	5,328
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				3,176	0
LCII: KYABAKARA				3,176	0
Item: 312104 Other Structures					
Rehabilitation of Kyabakara HCII (roofing)		District Discretionary Development Equalization Grant	N/A	3,176	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,328
LCII: KYABAKARA				0	5,328
Item: 263101 LG Conditional grants (Current)					
Kyabakara HC II		Conditional Grant to PHC Salaries	N/A	0	5,078
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyabakara HC II		Sector Conditional Grant (Non-Wage)	N/A	0	251
(Received all)					
Sector: Water and Environment				252,379	2,300
LG Function: Rural Water Supply and Sanitation				252,379	2,300
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				252,379	2,300
LCII: KYABAKARA				252,379	2,300
Item: 312104 Other Structures					

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		321,320	83,136
Construction of Kyabakara GFS - Phase 1		Conditional transfer for Rural Water	Being Procured	250,079	0
Verification of water points	Kyabakara GFS	Conditional transfer for Rural Water	Works Underway	2,300	2,300

Vote: 602 Rubirizi District**2016/17 Quarter 1****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>		3,985,671	14,504
Sector: Education				3,985,671	14,504
LG Function: Pre-Primary and Primary Education				3,319,349	14,504
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,319,349	14,504
LCII: Not Specified				3,319,349	14,504
Item: 242003 Other					
Not Specified		Not Specified	N/A	10,000	0
Item: 263101 LG Conditional grants (Current)					
KATERERA P/S		Not Specified	N/A	0	14,504
Item: 263366 Sector Conditional Grant (Wage)					
Primary schools		Sector Conditional Grant (Wage)	N/A	3,309,349	0
LG Function: Secondary Education				666,322	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				666,322	0
LCII: Not Specified				666,322	0
Item: 263366 Sector Conditional Grant (Wage)					
Ndekye sss,St Michael sss,Kirugu sss,Katunguru seed school	Rubirizi TC,Kirugu s/c,Katunguru s/c	Sector Conditional Grant (Wage)	N/A	666,322	0

Vote: 602 Rubirizi District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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