
Vote: 602 Rubirizi District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date: 20/10/2014

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

Vote: 602 Rubirizi District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	258,870	44,325	17%
2a. Discretionary Government Transfers	1,468,271	367,333	25%
2b. Conditional Government Transfers	6,457,150	1,703,357	26%
2c. Other Government Transfers	499,412	105,345	21%
3. Local Development Grant	153,365	38,341	25%
4. Donor Funding	139,011	55,011	40%
Total Revenues	8,976,078	2,313,713	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	732,003	186,994	209,092	26%	29%	112%
2 Finance	384,322	92,078	91,124	24%	24%	99%
3 Statutory Bodies	457,184	98,929	78,081	22%	17%	79%
4 Production and Marketing	1,119,408	337,477	311,869	30%	28%	92%
5 Health	994,627	255,764	224,020	26%	23%	88%
6 Education	3,809,680	1,032,214	1,051,517	27%	28%	102%
7a Roads and Engineering	489,586	86,165	71,384	18%	15%	83%
7b Water	550,034	137,236	121,697	25%	22%	89%
8 Natural Resources	140,803	19,234	18,711	14%	13%	97%
9 Community Based Services	196,852	49,056	28,149	25%	14%	57%
10 Planning	72,758	14,538	14,038	20%	19%	97%
11 Internal Audit	28,821	4,028	3,998	14%	14%	99%
Grand Total	8,976,078	2,313,714	2,223,679	26%	25%	96%
<i>Wage Rec't:</i>	5,030,450	1,257,167	1,285,178	25%	26%	102%
<i>Non Wage Rec't:</i>	2,106,298	505,765	425,650	24%	20%	84%
<i>Domestic Dev't</i>	1,700,320	495,770	457,947	29%	27%	92%
<i>Donor Dev't</i>	139,011	55,011	54,905	40%	39%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of September 2013, the District received Ushs. 2,327,148,000 representing 26% Performance against the approved budget. However, Local revenue did not perform well as only 17% outturn was realized and this was largely attributed to failure to tap funds from sale of scrap, and collecting local hotel tax. 40% donor funds were received; this was because UNICEF honored their pledge. Other government transfers did not perform well at 21% and this was because of extra funds for support to women (in Community department), and funds released to the district for CAIP-3 delayed.

In turn 2,332,348,000= was transferred to departments leaving a balance of 5million on the General Fund account meant for LLGs who will receive the funds after a proof of co-funding for the previous Quarter has been produced to the Budget Desk.

Vote: 602 Rubirizi District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

The departments spent 2,132,378,000= leaving an unspent balance of 2% which are mainly for those departments with capital projects that are on-going and cannot be paid unless work is completed, among others they include, construction of piped water supply to Nyamabare, supply of Iron sheets to Nyakarambi p/s, Supply of furniture to primary schools in Katerera and Bunyaruguru counties, construction of animal clinic at district h/qtrs. The unspent balance in the Works department was as a result of the delay in the issuance of guidelines from URF on use of road gangs.

Vote: 602 Rubirizi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	258,870	44,325	17%
Park Fees	21,100	4,027	19%
Landing Site Fees	10,506	3,180	30%
Inspection Fees	7,250	220	3%
Liquor licences	7,090	846	12%
Local Hotel Tax	20,578	928	5%
Local Service Tax	23,112	8,277	36%
Market/Gate Charges	77,136	12,181	16%
Miscellaneous	5,610	892	16%
Agency Fees(Levy from Forestry)	1,000	658	66%
Other Fees and Charges	27,499	1,837	7%
Land Fees	3,940	1,645	42%
Other licences	4,732	610	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	470	4%
Sale of scrap -govt Properties/assets	4,000	0	0%
Animal & Crop Husbandry related levies	3,161	559	18%
Unspent balances – Locally Raised Revenues	4,617	4,617	100%
Application Fees	11,149	1,590	14%
Business licences	14,193	1,790	13%
2a. Discretionary Government Transfers	1,468,271	367,333	25%
Urban Unconditional Grant - Non Wage	86,046	21,511	25%
Transfer of District Unconditional Grant - Wage	814,253	207,385	25%
Transfer of Urban Unconditional Grant - Wage	250,387	59,041	24%
District Unconditional Grant - Non Wage	317,584	79,396	25%
2b. Conditional Government Transfers	6,457,150	1,703,357	26%
Conditional Grant to Primary Education	151,125	50,375	33%
Conditional Grant to Urban Water	20,000	5,000	25%
Conditional Grant to Primary Salaries	2,333,983	583,662	25%
Conditional Grant to PHC Salaries	681,087	147,103	22%
Conditional Grant to Secondary Education	453,793	151,264	33%
Conditional Grant to Secondary Salaries	545,290	157,549	29%
Conditional Grant to NGO Hospitals	17,932	4,483	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to PHC- Non wage	57,513	14,378	25%
Conditional Grant to Women Youth and Disability Grant	8,364	2,091	25%
Conditional Grant to PAF monitoring	21,105	5,276	25%
Conditional Grant to Functional Adult Lit	9,170	2,292	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	25%
Conditional Grant to Community Devt Assistants Non Wage	15,003	3,751	25%
Conditional Grant to Agric. Ext Salaries	29,324	8,373	29%
Conditional Grant for NAADS	736,380	245,460	33%
Conditional Grant to PHC - development	75,866	18,966	25%
NAADS (Districts) - Wage	221,685	55,421	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to School Inspection Grant	17,307	4,327	25%
Conditional transfer for Rural Water	502,320	125,580	25%

Vote: 602 Rubirizi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	17,462	4,366	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,200	19%
Conditional transfers to Production and Marketing	40,534	10,133	25%
Conditional transfers to DSC Operational Costs	15,951	3,988	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,560	7,581	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	499,412	105,345	21%
Unspent balances – UnConditional Grants	2,484	2,484	100%
Other Transfers from Central Government	8,740	0	0%
Unspent balances – Conditional Grants	7,771	7,771	100%
Roads maintenance-URF	357,616	61,909	17%
UNEPI(SIAS)	80,000	33,181	41%
CAIP-3	39,300	0	0%
MoLGSD-Support to Women projects	3,500	0	0%
3. Local Development Grant	153,365	38,341	25%
LGMSD (Former LGDP)	153,365	38,341	25%
4. Donor Funding	139,011	55,011	40%
APOC	5,000	0	0%
Unspent balances - donor	36,786	36,786	100%
UNICEF	12,225	18,225	149%
NTD	10,000	0	0%
UWA	60,000	0	0%
Onchocerciasis-CARTER Centre	15,000	0	0%
Total Revenues	8,976,078	2,313,713	26%

(i) Cummulative Performance for Locally Raised Revenues

The district planned for 64,717,407= but it received 44,325,000= indicating 17 percent performance. The underperformance was as result of low hotel tax collection as a result of poor performance of tourism in the park. Also the sale of scrap has not yet effected but under procurement while application fee has not been paid since the advert for procurement will be run in the third quarter.

(ii) Cummulative Performance for Central Government Transfers

Discretionary transfers performed at 25 percent; however, the underperformance was as result of delayed recruitments of some staff hence poor performance on district unconditional grant wage.

Conditional grant performed at 27%, the under performance was as result of missing salaries for DSC chairman

Other government transfers performed at 21% mainly because of unspent balances which were on the account.

(iii) Cummulative Performance for Donor Funding

Donor funds performed well at 40% however, UWA and APOC never honoured their pledges but they will be released in quarter two. But UNICEF raised the bar from 12 million pledged to 18 million representing 149 percent.

Vote: 602 Rubirizi District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	717,614	183,697	26%	179,403	183,697	102%
Conditional Grant to PAF monitoring	6,438	1,609	25%	1,609	1,609	100%
Locally Raised Revenues	6,200	1,910	31%	1,550	1,910	123%
Unspent balances – UnConditional Grants	437	437	100%	109	437	400%
Multi-Sectoral Transfers to LLGs	390,696	90,422	23%	97,674	90,422	93%
District Unconditional Grant - Non Wage	47,333	12,248	26%	11,833	12,248	104%
Transfer of District Unconditional Grant - Wage	266,510	77,071	29%	66,628	77,071	116%
<i>Development Revenues</i>	14,389	3,297	23%	3,597	3,297	92%
Donor Funding	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	13,189	3,297	25%	3,297	3,297	100%
Total Revenues	732,003	186,994	26%	183,001	186,994	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	717,614	208,642	29%	179,403	208,642	116%
Wage	516,897	165,633	32%	129,224	165,633	128%
Non Wage	200,717	43,008	21%	50,179	43,008	86%
<i>Development Expenditure</i>	14,389	450	3%	3,597	450	13%
Domestic Development	13,189	450	3%	3,297	450	14%
Donor Development	1,200	0	0%	300	0	0%
Total Expenditure	732,003	209,092	29%	183,001	209,092	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-24,944	-3%			
<i>Development Balances</i>		2,847	20%			
Domestic Development		2,847	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-22,097	-3%			

The department approved budget for FY 2013/14 was 732,003,000= but it has received, 187,994,000 representing 26 percent at the end of first quarter. The underperformance was seen only multi-sectoral transfers to LLGs out of the planned 390,696, 000= only 23 percent was realized. However unconditional grants wage performed well at 29 percent. The planned budget for the 1st quarter was 183,001,000 but actual received was 187,001,000(103%). The over-performance was majorly contributed by the district un conditional grant-wage performed well at 116 percent, this was because of newly recruited staff.

The cumulative budget as of quarter one was 92 percent of the total budget. The sector spent 23 percent (167,887,000) of its revenue received which account for 23 percent of the cumulative receipt of the total budget.

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

The department had 20 million on the A/C meant for printing payrolls which was yet to be sent by MoPS, this activity will be carried out in the 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**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	06	1
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	16	56
Function Cost (UShs '000)	732,003	209,092
Cost of Workplan (UShs '000):	732,003	209,092

The department implemented its coordination and supervision roles and by the end of quarter one 20 staff confirmed in service, 17 new staff recruited, payroll managed on a monthly basis and 7 health staff were promoted. All staff were accessed on the payroll. In addition 1 monitoring and support supervision was carried out.

Vote: 602 Rubirizi District**2013/14 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>	313,161	74,287	24%	78,290	74,287	95%
Locally Raised Revenues	11,400	651	6%	2,850	651	23%
Unspent balances – UnConditional Grants	153	153	100%	38	153	401%
Multi-Sectoral Transfers to LLGs	157,989	33,610	21%	39,497	33,610	85%
District Unconditional Grant - Non Wage	33,562	8,390	25%	8,390	8,390	100%
Transfer of District Unconditional Grant - Wage	110,057	31,483	29%	27,514	31,483	114%
<i>Development Revenues</i>	71,161	17,790	25%	17,790	17,790	100%
Multi-Sectoral Transfers to LLGs	71,161	17,790	25%	17,790	17,790	100%
Total Revenues	384,322	92,078	24%	96,081	92,078	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	313,161	73,334	23%	78,290	73,334	94%
Wage	110,057	31,483	29%	27,514	31,483	114%
Non Wage	203,104	41,852	21%	50,776	41,852	82%
<i>Development Expenditure</i>	71,161	17,790	25%	17,790	17,790	100%
Domestic Development	71,161	17,790	25%	17,790	17,790	100%
Donor Development	0	0		0	0	
Total Expenditure	384,322	91,124	24%	96,081	91,124	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		953	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		953	0%			

The department approved budget for FY 2013/14 was 384,322,000= but it has received, 92,078,000 representing 24 percent at the end of first quarter. The underperformance was seen under locally raised revenue where only 6 percent was realized. However unconditional grants wage performed well at 29 percent.

The planned budget for the 1st quarter was 96,081,000 but actual received was 92,078,000(96%).

The cumulative budget as of quarter one was 95 percent of the total budget. The sector spent 24percent (91,124,000) of its revenue received which account for 24 percent of the cumulative receipt of the total budget.

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

Bank charges and unpurchased 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)		

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	447,613	91,158	20%	111,903	91,158	81%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	15,951	3,988	25%	3,988	3,988	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	25,200	19%	32,760	25,200	77%
Conditional transfers to Councillors allowances and Ex	64,560	7,581	12%	16,140	7,581	47%
Locally Raised Revenues	14,300	0	0%	3,575	0	0%
Unspent balances – UnConditional Grants	405	405	100%	101	405	400%
Multi-Sectoral Transfers to LLGs	31,833	9,731	31%	7,958	9,731	122%
District Unconditional Grant - Non Wage	84,025	21,006	25%	21,006	21,006	100%
Transfer of District Unconditional Grant - Wage	53,978	16,217	30%	13,495	16,217	120%
<i>Development Revenues</i>	9,571	7,771	81%	2,393	7,771	325%
Donor Funding	1,800	0	0%	450	0	0%
Unspent balances – Conditional Grants	7,771	7,771	100%	1,943	7,771	400%
Total Revenues	457,184	98,929	22%	114,296	98,929	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	447,612	70,310	16%	111,903	70,310	63%
Wage	208,418	41,417	20%	52,104	41,417	79%
Non Wage	239,195	28,893	12%	59,799	28,893	48%
<i>Development Expenditure</i>	9,571	7,771	81%	2,393	7,771	325%
Domestic Development	7,771	7,771	100%	1,943	7,771	400%
Donor Development	1,800	0	0%	450	0	0%
Total Expenditure	457,184	78,081	17%	114,296	78,081	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,848	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,848	5%			

The department's approved annual budget was 457,184,000=, the cumulative outturn was 103,629,000= representing 23 percent at the end of first quarter. Specifically for 1st quarter planned was 114,296,000 but the department received 103,629,000 representing 91 percent performance. Then for expenditure, the sector planned for 114,296,000= for a quarter but actual spent was 103,629,000= representing 23 percent performance. The 2% unspent was the balance on Exgratia which was returned to treasury.

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

(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**2013/14 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	20
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	457,184	78,081
Cost of Workplan (UShs '000):	457,184	78,081

The sector has continued pursuing its mandate of managing the district assets through;
 Registering 12 land applications (registration, renewal and lease extension) in all the sub counties.
 3 local government public accounts committee (PAC) reports have been produced by DPAC
 1 land board meetings have been coordinated.
 3 council meetings have been held successfully

Vote: 602 Rubirizi District**2013/14 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>	373,931	89,739	24%	93,483	89,739	96%
Conditional Grant to Agric. Ext Salaries	29,324	8,373	29%	7,331	8,373	114%
Conditional transfers to Production and Marketing	40,534	10,133	25%	10,133	10,133	100%
NAADS (Districts) - Wage	221,685	55,421	25%	55,421	55,421	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Unspent balances – UnConditional Grants	188	188	100%	47	188	399%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Multi-Sectoral Transfers to LLGs	4,465	2,200	49%	1,116	2,200	197%
District Unconditional Grant - Non Wage	3,200	750	23%	800	750	94%
Transfer of District Unconditional Grant - Wage	67,694	12,674	19%	16,924	12,674	75%
<i>Development Revenues</i>	745,477	247,737	33%	186,369	247,737	133%
Conditional Grant for NAADS	736,380	245,460	33%	184,095	245,460	133%
LGMSD (Former LGDP)	3,285	821	25%	821	821	100%
Locally Raised Revenues	329	85	26%	82	85	103%
District Unconditional Grant - Non Wage	5,484	1,371	25%	1,371	1,371	100%
Total Revenues	1,119,408	337,477	30%	279,852	337,477	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,931	84,196	23%	93,483	84,196	90%
Wage	318,703	74,958	24%	79,676	74,958	94%
Non Wage	55,227	9,238	17%	13,807	9,238	67%
<i>Development Expenditure</i>	745,477	227,673	31%	186,369	227,673	122%
Domestic Development	745,477	227,673	31%	186,369	227,673	122%
Donor Development	0	0		0	0	
Total Expenditure	1,119,408	311,869	28%	279,852	311,869	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,543	1%			
<i>Development Balances</i>		20,065	3%			
Domestic Development		20,065	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,608	2%			

The sector received Shs 313,229,648= of which Shs 300,881,215= was from NAADS program, Shs 750,000= from Local revenue and Shs 10,133,000 from PGM grant. The District also co-funded Shs 1,415,433= for NAADS activities and Shs 50,000= for PMG activities. Out of this Shs 269,357,981= was disbursed to LLGs for implementation of NAADS program activities at Sub County level and other revenues were utilised to implement sector activities at district level.

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

Balances were rolled over for second quarter activities

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	2	1
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	22898	24500
No. of farmer advisory demonstration workshops	8	107
No. of farmers receiving Agriculture inputs	65	65
Function Cost (US\$ '000)	968,343	281,584
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	6	0
No. of livestock vaccinated	88000	7756
No. of livestock by type undertaken in the slaughter slabs	132100	750
Quantity of fish harvested	12	37200
Number of anti vermin operations executed quarterly	32	2
No. of parishes receiving anti-vermin services	22	10
No. of tsetse traps deployed and maintained	50	0
Function Cost (US\$ '000)	148,573	29,859
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	2	0
No of businesses issued with trade licenses	2	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	3
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	20	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	2
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	20	0
A report on the nature of value addition support existing and needed	YES	no
Function Cost (US\$ '000)	2,492	426
Cost of Workplan (US\$ '000):	1,119,408	311,869

The sector has conducted farmer trainings on pest & disease control particularly BBW, coffee twig borer and new castle disease. We have continued with enforcement of BBW disease control regulations and fisheries regulations. We have conducted enterprise selection, selection of beneficiaries, procurement and supply of agriculture inputs, field

Vote: 602 Rubirizi District

2013/14 Quarter 1

Workplan 4: Production and Marketing

supervision, financial & process audits, technical audits and monitoring & evaluation of fied activities.

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	852,852	200,303	23%	213,213	200,303	94%
Conditional Grant to PHC Salaries	681,087	147,103	22%	170,272	147,103	86%
Conditional Grant to PHC- Non wage	57,513	14,378	25%	14,378	14,378	100%
Conditional Grant to NGO Hospitals	17,932	4,483	25%	4,483	4,483	100%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Unspent balances – UnConditional Grants	408	408	100%	102	408	400%
Other Transfers from Central Government	80,000	33,181	41%	20,000	33,181	166%
Multi-Sectoral Transfers to LLGs	10,511	0	0%	2,628	0	0%
District Unconditional Grant - Non Wage	3,000	750	25%	750	750	100%
<i>Development Revenues</i>	141,775	55,461	39%	35,444	55,461	156%
Conditional Grant to PHC - development	75,866	18,966	25%	18,966	18,966	100%
Unspent balances - donor	28,682	28,682	100%	7,171	28,682	400%
Donor Funding	30,000	6,000	20%	7,500	6,000	80%
LGMSD (Former LGDP)	6,570	1,643	25%	1,643	1,643	100%
Locally Raised Revenues	657	170	26%	164	170	103%
Total Revenues	994,627	255,764	26%	248,656	255,764	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	852,852	171,338	20%	213,212	171,338	80%
Wage	681,087	147,103	22%	170,272	147,103	86%
Non Wage	171,764	24,236	14%	42,940	24,236	56%
<i>Development Expenditure</i>	141,775	52,682	37%	35,444	52,682	149%
Domestic Development	83,093	18,000	22%	20,773	18,000	87%
Donor Development	58,682	34,682	59%	14,671	34,682	236%
Total Expenditure	994,627	224,020	23%	248,656	224,020	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,964	3%			
<i>Development Balances</i>		2,779	2%			
Domestic Development		2,779	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,743	3%			

The overall approved sector budget was 994,627,000, with the expected quarterly release of 248,656,000. However, actual received for the quarter was 255,797,000 which is 26% of the overall sector budget and 103% of the expected quarterly release. The overshoot was due to shillings 33,181,000 that was meant for the house to house supplemental polio immunization activities that took place in september 2013. The actual sector expenditure was 218311000 which is 88% of the planned. The 5% un spent balances are funds meant for the implementation of malaria and TB activities under the Global fund which were still awaiting for the continuation authority from the Global fund desk (MoH).

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

(ii) Highlights of Physical Performance

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

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	17
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056	131
Number of trained health workers in health centers		99
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	97336	38567
Number of inpatients that visited the Govt. health facilities.	3416	1171
No. and proportion of deliveries conducted in the Govt. health facilities	5918	444
%age of approved posts filled with qualified health workers	80	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	5353	1361
Number of outpatients that visited the NGO Basic health facilities	7340	1957
Number of inpatients that visited the NGO Basic health facilities	300	259
No of staff houses constructed	2	1
<i>Function Cost (US\$ '000)</i>	994,627	224,020
Cost of Workplan (US\$ '000):	994,627	224,020

The availability of the funds enabled the sector to offer a number of services that included outpatient, Inpatient, and outreach services. A total of 28764 under fives were reached in the house to house campaign achieving a coverage of 113%; 40961 outpatients received services at all health facilities in the district; 461 deliveries at health facilities; 1596 children received 3rd dose of routine immunization; and 1270 pregnant mothers were offered with ANC services.

Vote: 602 Rubirizi District**2013/14 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>	3,573,794	964,064	27%	893,449	964,064	108%
Conditional Grant to Primary Salaries	2,333,983	583,662	25%	583,496	583,662	100%
Conditional Grant to Secondary Salaries	545,290	157,549	29%	136,322	157,549	116%
Conditional Grant to Primary Education	151,125	50,375	33%	37,781	50,375	133%
Conditional Grant to Secondary Education	453,793	151,264	33%	113,448	151,264	133%
Conditional transfers to School Inspection Grant	17,307	4,327	25%	4,327	4,327	100%
Locally Raised Revenues	3,150	750	24%	788	750	95%
Unspent balances – UnConditional Grants	148	148	100%	37	148	399%
Other Transfers from Central Government	4,300	0	0%	1,075	0	0%
Multi-Sectoral Transfers to LLGs	1,978	0	0%	494	0	0%
District Unconditional Grant - Non Wage	7,000	1,750	25%	1,750	1,750	100%
Transfer of District Unconditional Grant - Wage	55,720	14,239	26%	13,930	14,239	102%
<i>Development Revenues</i>	235,886	68,151	29%	58,971	68,151	116%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Donor Funding	12,225	12,225	100%	3,056	12,225	400%
LGMSD (Former LGDP)	11,826	2,957	25%	2,957	2,957	100%
Locally Raised Revenues	1,183	306	26%	296	306	103%
Total Revenues	3,809,680	1,032,214	27%	952,420	1,032,214	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,573,794	976,599	27%	893,449	976,599	109%
Wage	2,934,993	768,883	26%	733,748	768,883	105%
Non Wage	638,801	207,716	33%	159,700	207,716	130%
<i>Development Expenditure</i>	235,886	74,917	32%	58,971	74,917	127%
Domestic Development	223,661	62,692	28%	55,915	62,692	112%
Donor Development	12,225	12,225	100%	3,056	12,225	400%
Total Expenditure	3,809,680	1,051,517	28%	952,420	1,051,517	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-12,536	0%			
<i>Development Balances</i>		-6,767	-3%			
Domestic Development		-6,767	-3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-19,303	-1%			

The sector's approved annual budget was 3,809,680,000=, accumulated outturn was 1,045,648,000= representing 27 percent performance, this was as a result of government deliberate policy to increase salaries for teachers thus performing at 125 percent. Specifically, for 1st quarter, planned was 952,420,000 but the sector received 1,045,648,000= indicating 110 percent performance. This was as a result of salary payment of arrears to teachers. On expenditure, the sector planned for 952,420,000= and spent 1,035,861,000= representing 114 percent performance. This was as a result of paying arrears to teachers, paying Richo Investments for completion of 5 stance lined VIP latrines of Ngoro p/s and Mikonoebiri p/s.

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

9.7 million unspent funds on the bank account is LGMSD funds meant for supply of iron sheets to 3 primary schools of Ngoro, karambi and Rumuri P/S but funds are not enough for now, this will be done when 3rd quarter are realised.

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	530	498
No. of qualified primary teachers	503	503
No. of pupils enrolled in UPE	23754	23754
No. of student drop-outs	2001	30
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	2089	2042
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	30	0
Function Cost (US\$ '000)	2,727,271	708,954
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	52	52
No. of students passing O level	420	0
No. of students sitting O level	528	0
No. of students enrolled in USE	0	2305
Function Cost (US\$ '000)	999,083	322,247
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	80	56
No. of secondary schools inspected in quarter	6	4
No. of inspection reports provided to Council	1	1
Function Cost (US\$ '000)	82,826	20,316
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	6
No. of children accessing SNE facilities	0	150
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	3,809,680	1,051,517

Stake holders mobilization about school feeding programme, starting of ECD,S on every primary school of ECD,S
P.7 mock conducted

Stake holders mobilization about school feeding programme, starting of ECD,S on every primary school of ECD,S
Community mobilization and sensitization in school involvement

All members of PTA and SMC in 7 community learning centres, bringing on board private schools as well as shown
below;

Coordinating Centre School No of schools

- 1.1 Kacu C.L.C12
- 2.2 Katanda C.L.C20
- 3.3 Kyabakara C.L.C10
- 4.4 Kikumbo C.L.C08
- 5.5 Kyambura C.L.C11
- 6.6 Rugazi C.L.C16
- 7.7 Rutoto C.L.C09
- 8.8 Total No of schools 86

Vote: 602 Rubirizi District**2013/14 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>	477,742	79,736	17%	119,436	79,736	67%
Locally Raised Revenues	6,946	1,389	20%	1,736	1,389	80%
Unspent balances – UnConditional Grants	265	265	100%	66	265	401%
Other Transfers from Central Government	396,916	61,909	16%	99,229	61,909	62%
Multi-Sectoral Transfers to LLGs	7,398	0	0%	1,849	0	0%
District Unconditional Grant - Non Wage	18,181	4,181	23%	4,545	4,181	92%
Transfer of District Unconditional Grant - Wage	48,037	11,992	25%	12,009	11,992	100%
<i>Development Revenues</i>	11,844	6,429	54%	2,961	6,429	217%
LGMSD (Former LGDP)	6,570	1,643	25%	1,643	1,643	100%
Unspent balances – Locally Raised Revenues	4,617	4,617	100%	1,154	4,617	400%
Locally Raised Revenues	657	170	26%	164	170	103%
Total Revenues	489,586	86,165	18%	122,397	86,165	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	477,742	66,384	14%	119,436	66,384	56%
Wage	48,037	11,992	25%	12,009	11,992	100%
Non Wage	429,705	54,392	13%	107,426	54,392	51%
<i>Development Expenditure</i>	11,844	5,000	42%	2,961	5,000	169%
Domestic Development	11,844	5,000	42%	2,961	5,000	169%
Donor Development	0	0		0	0	
Total Expenditure	489,586	71,384	15%	122,397	71,384	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,352	3%			
<i>Development Balances</i>		1,429	12%			
Domestic Development		1,429	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,781	3%			

The department approved budget for FY 2013/14 was 489,586,000= but it received 86,165,000= representing 18 percent. The underperformance was as a result of all other transfers from central government that realised only 62% and local revenue that realised 67 percent. However unspent balances (un conditional grants) performed well at 401 percent; this was because unspent balances from the previous quarters that was brought forward. Domestic development expenditure overperformed at 169 percent due to payment of rention of 5M for Education block

The unspent balance of 13M under recurrent was as a result of failure to recruit and train road gangs on time this will be spent Qtr 2.

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

The unspent balance of 13M under recurrent was as a result of failure to recruit and train road gangs on time this will be spent Qtr 2. Retooling of furniture of 1.4M will procured after realising the 2nd Qtr funds to top up.

(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**2013/14 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	122	0
Length in Km of District roads periodically maintained	15	0
No. of bridges maintained	02	01
Length in Km. of rural roads constructed	90	0
No. of Bridges Constructed	1	0
<i>Function Cost (UShs '000)</i>	449,475	60,929
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	40,111	10,455
<i>Cost of Workplan (UShs '000):</i>	489,586	71,384

The department has constructed Kanyantanga bridge, maintained the compounds for three months, paid electricity bills for three months serviced and repaired vehicles and renovated CAOs office.

Vote: 602 Rubirizi District**2013/14 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>	44,100	10,750	24%	11,025	10,750	98%
Conditional Grant to Urban Water	20,000	5,000	25%	5,000	5,000	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	1,040	0	0%	260	0	0%
Multi-Sectoral Transfers to LLGs	61	0	0%	15	0	0%
<i>Development Revenues</i>	505,933	126,486	25%	126,483	126,486	100%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
LGMSD (Former LGDP)	3,285	821	25%	821	821	100%
Locally Raised Revenues	329	85	26%	82	85	103%
Total Revenues	550,034	137,236	25%	137,508	137,236	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,101	4,726	11%	11,010	4,726	43%
Wage	0	0		0	0	
Non Wage	44,101	4,726	11%	11,010	4,726	43%
<i>Development Expenditure</i>	505,933	116,971	23%	126,499	116,971	92%
Domestic Development	505,933	116,971	23%	126,499	116,971	92%
Donor Development	0	0		0	0	
Total Expenditure	550,034	121,697	22%	137,508	121,697	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,024	14%			
<i>Development Balances</i>		9,515	2%			
Domestic Development		9,515	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,539	3%			

Received funds: 125,579,977= (DWSCG). 5,750,000= DSHCG). 5,000,000= (Urban grant). 821,000= (LGMSD) and 85,000= (Local revenue). Total funds received: 137,508,000= hence 25 % of the annual budget of 550,034,000=. Funds spent: 117,869,000= .

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

Urban grant of 5m not yet transferred by 30th sept to 2 TCs, the balance is for rolled over projects that is still on-going.

(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**2013/14 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	100	20
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	4	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water user committees formed.	24	0
No. Of Water User Committee members trained	216	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	14	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	1
Function Cost (US\$ '000)	530,034	121,697
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	85
Length of pipe network extended (m)	1	0
No. of new connections	10	0
Volume of water produced	1	0
No. Of water quality tests conducted	2	0
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	20,000	0
Cost of Workplan (US\$ '000):	550,034	121,697

Construction of 4 spring tanks and 3 shallow wells. 1 District Coordination meeting. 10 planning and advocacy meetings. 4 consultations with the centre. Purchase of fuel for the district water office. Verification of 50 water points to be protected. Construction visits to rolled over projects and water tanks from 2012/13 FY. Completion of Mushumba water supply system, Preparation of BOQs for all the planned hard ware activities. Training of hand pump mechanics. Commencement of Extension of GFSs from Kirugu to kikumbo and Kakari to Nyakarambi.

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,253	10,767	15%	18,563	10,767	58%
Conditional Grant to District Natural Res. - Wetlands (5,184	1,296	25%	1,296	1,296	100%
Locally Raised Revenues	2,100	0	0%	525	0	0%
Multi-Sectoral Transfers to LLGs	4,686	0	0%	1,172	0	0%
District Unconditional Grant - Non Wage	3,300	825	25%	825	825	100%
Transfer of District Unconditional Grant - Wage	58,983	8,646	15%	14,746	8,646	59%
<i>Development Revenues</i>	66,550	8,467	13%	16,637	8,467	51%
Unspent balances - donor	8,104	8,104	100%	2,026	8,104	400%
LGMSD (Former LGDP)	1,314	329	25%	329	329	100%
Locally Raised Revenues	131	34	26%	33	34	103%
Multi-Sectoral Transfers to LLGs	57,000	0	0%	14,250	0	0%
Total Revenues	140,803	19,234	14%	35,201	19,234	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,253	10,713	14%	18,563	10,713	58%
Wage	58,983	8,646	15%	14,746	8,646	59%
Non Wage	15,271	2,067	14%	3,818	2,067	54%
<i>Development Expenditure</i>	66,550	7,998	12%	16,637	7,998	48%
Domestic Development	1,445	0	0%	361	0	0%
Donor Development	65,104	7,998	12%	16,276	7,998	49%
Total Expenditure	140,803	18,711	13%	35,201	18,711	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54	0%			
<i>Development Balances</i>		469	1%			
Domestic Development		363	25%			
Donor Development		106	0%			
Total Unspent Balance (Provide details as an annex)		523	0%			

The department approved budget for FY 2013/14 was 140,803,000= but it received 19,234,000= representing 14 percent. The underperformance was as a result of all planned local revenue was not realized. 57,000,000 meant for LLGs was never realized, this is because UWA has not released any funds.

The planned budget for the 1st quarter was 35,201,000 but actual received was 19,234,000(55%). The over performance was majorly contributed by payment of staff arrears who accessed payroll in the 4th quarter. The unspent balance of 6 percent (8,000,000) was received on 28th June from WWF and the sector has utilized this fund in Quarter one.

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

The sector has Zero unspent balance.

(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**2013/14 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	100	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	50	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	16	0
Function Cost (US\$ '000)	140,803	18,711
Cost of Workplan (US\$ '000):	140,803	18,711

22 community members i.e the Environmental Focal Point Persons from the district and all the subcounties have been trained in ENR monitoring. 16 compliance surveys for wetlands undertaken in Katerera County. Forestry inspection conducted in Rutoto subcounty. Bururuma agricultural land surveyed and markstones installed. Nyakasharu land in Rubirizi T/C and Kyenzaza land in Kirugu Subcounty inspected and their applications to Area Land Committees for recommendation.

Vote: 602 Rubirizi District**2013/14 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>	166,485	41,465	25%	41,621	41,465	100%
Conditional Grant to Functional Adult Lit	9,170	2,292	25%	2,292	2,292	100%
Conditional Grant to Community Devt Assistants Non	15,003	3,751	25%	3,751	3,751	100%
Conditional Grant to Women Youth and Disability Gr	8,364	2,091	25%	2,091	2,091	100%
Conditional transfers to Special Grant for PWDs	17,462	4,366	25%	4,366	4,366	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
Unspent balances – UnConditional Grants	441	441	100%	110	441	400%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	3,989	0	0%	997	0	0%
District Unconditional Grant - Non Wage	1,500	375	25%	375	375	100%
Transfer of District Unconditional Grant - Wage	103,157	28,149	27%	25,789	28,149	109%
<i>Development Revenues</i>	30,366	7,592	25%	7,592	7,592	100%
LGMSD (Former LGDP)	30,366	7,592	25%	7,592	7,592	100%
Total Revenues	196,852	49,056	25%	49,213	49,056	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,486	28,149	17%	41,621	28,149	68%
Wage	103,157	28,149	27%	25,789	28,149	109%
Non Wage	63,329	0	0%	15,832	0	0%
<i>Development Expenditure</i>	30,366	0	0%	7,592	0	0%
Domestic Development	30,366	0	0%	7,592	0	0%
Donor Development	0	0		0	0	
Total Expenditure	196,852	28,149	14%	49,213	28,149	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,316	8%			
<i>Development Balances</i>		7,592	25%			
Domestic Development		7,592	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,907	11%			

The department approved budget for FY 2013/14 was 196,852,000= but it has received 49,056,000 at end of 1st Quarter representing 25 percent. The performance was as result of realizing all conditional grants and locally raised revenues; however some unconditional grants- wage performed better at 27 percent.

The planned budget for the 1st quarter was 49,213,000 but actual received was 49,056,000(100%). The over performance was majorly contributed by unspent balances that were performed at 400 percent.

Apart from wage, the department did not spend, the unspent balance of 20,907,000 was as a result of migrating from Stanbic bank Ishaka to Global Trust bank Rubirizi.

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

Apart from wage, the department did not spend, the unspent balance of 20,907,000 was as a result of migrating from Stanbic bank Ishaka to Global Trust bank Rubirizi. Change in signatories also contributed to the unspent balances on the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 602 Rubirizi District**2013/14 Quarter 1*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of children settled	12	0
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	9	9
No. of children cases (Juveniles) handled and settled	11	1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	2	2
No. of women councils supported		1
<i>Function Cost (UShs '000)</i>	196,852	28,149
<i>Cost of Workplan (UShs '000):</i>	196,852	28,149

The department has continued to build capacity in communities through settling in displaced children, 11 juvenile cases have been handled, 1 active community development worker done, and one women's coucil supported.

Vote: 602 Rubirizi District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,381	12,939	19%	16,595	12,939	78%
Conditional Grant to PAF monitoring	13,038	3,261	25%	3,259	3,261	100%
Locally Raised Revenues	4,800	1,053	22%	1,200	1,053	88%
Unspent balances – UnConditional Grants	38	38	99%	10	38	396%
Multi-Sectoral Transfers to LLGs	7,929	1,919	24%	1,982	1,919	97%
District Unconditional Grant - Non Wage	7,500	1,875	25%	1,875	1,875	100%
Transfer of District Unconditional Grant - Wage	33,076	4,793	14%	8,269	4,793	58%
<i>Development Revenues</i>	6,377	1,599	25%	1,594	1,599	100%
LGMSD (Former LGDP)	5,797	1,449	25%	1,449	1,449	100%
Locally Raised Revenues	580	150	26%	145	150	103%
Total Revenues	72,758	14,538	20%	18,189	14,538	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,381	12,439	19%	16,595	12,439	75%
Wage	33,076	4,793	14%	8,269	4,793	58%
Non Wage	33,305	7,646	23%	8,326	7,646	92%
<i>Development Expenditure</i>	6,377	1,599	25%	1,594	1,599	100%
Domestic Development	6,377	1,599	25%	1,594	1,599	100%
Donor Development	0	0		0	0	
Total Expenditure	72,758	14,038	19%	18,189	14,038	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		500	1%			

The department approved budget for FY 2013/14 was 72,758,268= but it has received 14,038,000= at the end of the 1st Quarter representing 19 percent. The underperformance is as a result of all planned local revenue was not realized only 12 percent out of the planned was realized. also However un spent balances (unconditional grants) revenue performed well at 99 percent.

The planned budget for the 1st quarter was 18,189,000 but actual received was 14,038,000(77%). The overperformance was majorly contributed by un spent balances (unconditional grants) revenue performed well at 396 percent.

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

The department has Zero Unspent balance on the A/C.

(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	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	72,758	14,038

Vote: 602 Rubirizi District**2013/14 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	72,758	14,038

The department has continuously achieved its set targets as follows: 3 TPC meetings coordinated, 2 council meetings with relevant resolutions coordinated, 2 competent qualified staff, the senior planner and population officer coordinated workshops., LGMSD assessment carried out in all 11 LLGs of Rutoto, Ryeru, Rubirizi tc, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Katerera tc, and Kyabakara S/C

Vote: 602 Rubirizi District**2013/14 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>	28,821	4,028	14%	7,206	4,028	56%
Conditional Grant to PAF monitoring	1,629	406	25%	408	406	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	2,651	0	0%	663	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	17,040	2,122	12%	4,260	2,122	50%
Total Revenues	28,821	4,028	14%	7,206	4,028	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,821	3,998	14%	6,800	3,998	59%
Wage	17,040	2,122	12%	4,260	2,122	50%
Non Wage	11,781	1,876	16%	2,540	1,876	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,821	3,998	14%	6,800	3,998	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31	0%			

the sector received shs 1,906,252 out of the budgeted shs 2,281,252/= which is 83.6% and the expenditure is 1,825,702.

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

no balance

(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	32
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/10/2013
Function Cost (UShs '000)	28,821	3,998
Cost of Workplan (UShs '000):	28,821	3,998

11 departments audited as planned , audited sub counties ie Rutotos/c, Ryeru s/c ,magambo, Kichwamba,kirugu,katunguru,Katanda,katerera,and Kyabakara sub counties, carried PAF monitoring in 6areas of kichwamba s/c, katerera s/c,kirugu s/c,magambo s/c, Rugyenda p/s and Rutotos/c carried out investigations in kyabakara primary school and 2 town councils of katerera and rubirizi. Submitted reports to auditor general's office

Vote: 602 Rubirizi District**2013/14 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:	9 Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised once. Staff Salaries,airtime and transport refund to staff paid three times Rewards and sanction activities implemented as	8Cordination meetings with central government ministries & agencies made. Governments programmes and projects supervised once. Staff Salaries,airtime and transport refund to staff paid three times Rewards and sanction activities implemented as p
<i>General Staff Salaries</i>		136,112
<i>Allowances</i>		1,596
<i>Books, Periodicals and Newspapers</i>		450
<i>Computer Supplies and IT Services</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		789
<i>Small Office Equipment</i>		280
<i>Bank Charges and other Bank related costs</i>		540
<i>Telecommunications</i>		955
<i>Travel Inland</i>		12,899
<i>Travel Abroad</i>		2,000
<i>Wage Rec't:</i>	66,627	136,112
<i>Non Wage Rec't:</i>	9,592	20,779
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	300	0
Total	76,519	156,891

Output: Human Resource Management

Non Standard Outputs:	public service rewards and sanctions implemented district wide. Disciplinary action against errant officers taken. Pay roll cleaned three times Vacancies declared and submitted to District Service Commission as and when they occur. Decisions o	public service rewards and sanctions implemented district wide. Disciplinary action against errant officers taken. Pay roll cleaned three times Vacancies declared and submitted to District Service Commission as and when they occur. Decisions o
<i>Allowances</i>		1,126

Vote: 602 Rubirizi District**2013/14 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>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		40
<i>Telecommunications</i>		70
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,452	5,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,452	5,736
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (induction of 20 new staff and supporting 20 staff for short courses)	YES (capacity building plan prepared and implemented by the HRM)
No. (and type) of capacity building sessions undertaken	2 (new staff inducted in local government processes at the district using district trainers. 20 technical staff and political leaders supported for short courses at UMI, Bishop Staurt and LDC)	1 (1 technical staff leaders supported for short courses at UIPE)
Non Standard Outputs:	N/A	NA
<i>Staff Training</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,297	450
<i>Donor Dev't:</i>	0	
Total	3,297	450
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	4 (8 established posts to be filled at the district, health centers and lower local governments.)	56 (56% of LG established posts filled)
Non Standard Outputs:	JARD activities carried	JARD activities carried out in all subcounties
<i>Travel Inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	370
Output: Public Information Dissemination		

Vote: 602 Rubirizi District**2013/14 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		
Non Standard Outputs:	planned for Qtr 2, 3 & 4 District website and information managed	planned for Qtr 2, 3 & 4 District website and information managed
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,033	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,033	0

Output: Local Policing

Non Standard Outputs:	Security(day and night) at the District headquarters ensured	Security(day and night) at the District headquarters ensured
<i>Allowances</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	1,600

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	29/8/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.)	30/9/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.)
Non Standard Outputs:	,Internet subscription and periodic airtime procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 1.25 million procured ,Tonner for photocopier worth 0.75 million procured,3 coordination visits made to Cent	Internet subscription and periodic airtime procured. stationery (photocopying/typing paper) for all sectors worth 0.74 million procured ,Tonner for photocopier worth 0.7 million procured,3 coordination visits made to Central government and other funding a
<i>General Staff Salaries</i>		31,483
<i>Allowances</i>		630
<i>Books, Periodicals and Newspapers</i>		62
<i>Computer Supplies and IT Services</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>General Supply of Goods and Services</i>		25

Vote: 602 Rubirizi District**2013/14 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>Travel Inland</i>		2,757
<i>Wage Rec't:</i>	27,514	31,483
<i>Non Wage Rec't:</i>	7,970	5,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,484	37,296

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	11 (UGX59 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	8 (shs 35 million collected from all the 11 subcounty and 2 urban councils)
Value of Hotel Tax Collected	1 (Shs.5.3 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges)	1 (shs 797,800 collected from Kichwamba and Katunguru.)
Value of LG service tax collection	9 (shs 5.45 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	6 (shs 11 million collected from entities of Ryeru,Katunguru,Rutoto,Kichwamba,Katanda and Katerera and from Employees.)
Non Standard Outputs:	VAT worth 500,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.One Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	Meeting on revenue enhancement activities held at District council hall. VAT worth shs 651,417 collected on mkt fees from subcounties and remitted to Uganda Revenue Authority-Ishaka.
<i>Taxes on (Professional) Services</i>		651
<i>Travel Inland</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	986

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/10/2013 (n/a)	30/10/2013 (n/a)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual workplan of sector and district level prepared and presented to sectoral committees for debate for onward council approval at Rubirizi District council hall.)	22/8/2013 (Annual workplan and budget of sector and district level prepared and presented to sectoral committees for debate and was subsequently approved by council at Rubirizi District council hall.)
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	4th quarter progress report prepared and submitted to MoFPED.

Vote: 602 Rubirizi District**2013/14 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>Printing, Stationery, Photocopying and Binding</i>		652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	751	652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	751	652

Output: LG Expenditure mangement 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.	Bank charges of shs 301,000 met on finance and planning account for July-Sept 2013.
<i>Bank Charges and other Bank related costs</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	301

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	26/9/2013 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) on 26/9/2013.)
Non Standard Outputs:	1st Quarterly and monthly Financial statements prepared.	1st quarter draft report prepared.
<i>Travel Inland</i>		489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	201	489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201	489

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**

Vote: 602 Rubirizi District**2013/14 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		
Non Standard Outputs:	1 Council meeting held, 3 DEC meetings held at the district headquarters. ULGA subscription met	1 Council meeting was held, 3 DEC meetings were held at the district headquarters. ULGA subscription met
<i>General Staff Salaries</i>		41,417
<i>Allowances</i>		3,648
<i>Advertising and Public Relations</i>		40
<i>Books, Periodicals and Newspapers</i>		137
<i>Computer Supplies and IT Services</i>		350
<i>Welfare and Entertainment</i>		1,095
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Bank Charges and other Bank related costs</i>		294
<i>Subscriptions</i>		500
<i>Telecommunications</i>		20
<i>Travel Inland</i>		9,450
<i>Transfers to Government Institutions</i>		7,771
<i>Wage Rec't:</i>	46,254	41,417
<i>Non Wage Rec't:</i>	30,648	15,761
<i>Domestic Dev't:</i>	1,943	7,771
<i>Donor Dev't:</i>	450	0
Total	79,295	64,949

Output: LG procurement management services

Non Standard Outputs:	6 meetings for evaluation, award held and Tenders awarded, 1 quarterly report produced, procurement plan prepared and produced, supplies of works and services procured.	1 Meeting was held at the district headquarters for approval of procurement methods, bid document and evaluation team. 1 meeting for award. 1 quarterly report produced and submitted. Procurement plan produced and submitted.
<i>Allowances</i>		1,140
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	1,420

Output: LG staff recruitment services

Vote: 602 Rubirizi District**2013/14 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		
Non Standard Outputs:	1 quarterly report submitted to the district, DSC meetings held all at the district headquarters	2 DSC meetings were held at the district headquarters and 1 report was submitted.
<i>Allowances</i>		1,044
<i>Books, Periodicals and Newspapers</i>		28
<i>Welfare and Entertainment</i>		80
<i>Travel Inland</i>		570
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	3,988	1,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,838	1,722

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications cleared at district Headquarters.)	20 (19 fresh Land applications and 1 conversion from leasehold to free hold were cleared at the District Headquarters. A list of compensation rates was compiled.)
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)	1 (1 land board meeting was held at the district head quarters to consider land applications. 1 Set of minutes submitted to the Ministry of Lands,Housing and Urban Development- Mbarara Zonal Office.)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		920
<i>Welfare and Entertainment</i>		334
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Telecommunications</i>		50
<i>Travel Abroad</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,698

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 Internal audit report reviewed at the district headquarters.)	2 (2 Internal audit reports were reviewed at the district headquarters.)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by council at the district headquarters.)	2 (2 PAC reports were produced and submitted to council and other relevant stakeholders)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,430

Vote: 602 Rubirizi District**2013/14 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		
<i>Welfare and Entertainment</i>		147
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Travel Inland</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,041

Output: LG Political and executive oversight

Non Standard Outputs:	Government programmes monitored by DEC members.	Government programmes were monitored by DEC members.
<i>Allowances</i>		785
<i>Travel Inland</i>		759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,115	1,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,115	1,544

Output: Standing Committees Services

Non Standard Outputs:	2 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 sectoral committees meetings were held at the district headquarters to discuss sectoral reports.
<i>Allowances</i>		3,234
<i>Travel Inland</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	3,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,360	3,707

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

Vote: 602 Rubirizi District**2013/14 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

Non Standard Outputs:	Farmer groups mobilised into HLFOS across the district. HLFOS across the district trained in commercial farming, group marketing, value addition, access to credit & credit management. Market information disseminated	Mobilisation of farmer groups into HLFOS, support to HLFOS in terms of capacity building & training.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,125	700
<i>Donor Dev't:</i>		
Total	1,125	700

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Priority setting, planing and enterprises selected Trial sites selected and plot levels made 2 Agriculture technologies procured & supplied to farmers)	1 (1 review/planning meeting with NAADS stakeholders, priority setting. 1 technical audit for coffee commodity enterprise.)
Non Standard Outputs:	NAADS staff performance contracts serviced	DNC contract serviced by paying salaries and NSSF contribution.
<i>General Staff Salaries</i>		8,118
<i>Workshops and Seminars</i>		600
<i>Travel Inland</i>		4,850
<i>Wage Rec't:</i>	9,618	8,118
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,037	5,450
<i>Donor Dev't:</i>		
Total	16,655	13,568

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level Stakeholders mobilised & trained for active participation in NAADS implementation NAADS program coordinated; planning meetings conducted with stakeholders,	1 Monitoring & evalutaion of NAADS program performance, 1 financial & process audit, support supervision, technical audit, supervision & coordination of office activities
<i>Advertising and Public Relations</i>		200

Vote: 602 Rubirizi District**2013/14 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		
Workshops and Seminars		2,030
Printing, Stationery, Photocopying and Binding		647
Bank Charges and other Bank related costs		312
Telecommunications		260
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,220	3,449
Donor Dev't:		
Total	7,220	3,449

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	710 (District wide)	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)
No. of functional Sub County Farmer Forums	11 (Capacity of farmer institutions built in planning, enterprise selection and M&E)	11 (Capacity of farmer institutions built, commodity enterprises selected, host farmers/beneficiaries selected.)
	Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition)	Farmers trained in improved agriculture practices, post harvest handling, value addition & market orientation.)
No. of farmers accessing advisory services	6000 (District wide)	24500 (District wide)
No. of farmer advisory demonstration workshops	131 (District wide)	107 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)
Non Standard Outputs:	NAADS staff service contracts serviced	29 contract staff salaries serviced by paying salary & NSSF contribution.
LG Conditional grants(current)		45,793
LG Conditional grants(capital)		217,669
Wage Rec't:	45,803	45,793
Non Wage Rec't:		0
Domestic Dev't:	167,666	217,669
Donor Dev't:		0
Total	213,469	263,462

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

Non Standard Outputs:	Motor vehicle serviced & maintained	Motor vehicle serviced & mentained.
	3rd party & comprehensive insurance policy cover procured	

Vote: 602 Rubirizi District**2013/14 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		
Transport Equipment		405
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	405
Donor Dev't:		0
Total	2,500	405

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

Non Standard Outputs:	Sector staff salaries paid at District Headquarters - Government programmes monitored and supervised in all the 11 LLGs - District Production activities coordinated, purchase & maintenance of sector equipment & supplies	- Paid all the salaries for the staff in the sector. - Paid staff allowances. - Procured an official stamp for the sector. - Monitored a few field activities in Katerera and Kyabakara Sub counties.
General Staff Salaries		12,674
Allowances		135
Printing, Stationery, Photocopying and Binding		4
Bank Charges and other Bank related costs		224
Agricultural Extension wage		8,373
Travel Inland		610
Wage Rec't:	24,255	21,047
Non Wage Rec't:	986	973
Domestic Dev't:		
Donor Dev't:		
Total	25,241	22,020

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4000 ()	0 (- Not done. Procurements to be done the next quarters)
Non Standard Outputs:	Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara,	-Carried out trainings and mobilisation on BBW in the 10 crop growing subcounties of Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. - Mobilised and held a coffee show at Katerera Playgrou
Printing, Stationery, Photocopying and Binding		545
General Supply of Goods and Services		42

Vote: 602 Rubirizi District**2013/14 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

<i>Travel Inland</i>		3,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,584	3,632
<i>Domestic Dev't:</i>	821	
<i>Donor Dev't:</i>		
Total	4,405	3,632

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	750 (Meat inspection (both Antemortem and Post mortem), regular monitoring of Lower staff (assistant Vets). In Kichwamba S/C, Rubirizi and Katerera TCs)
No. of livestock vaccinated	22000 (Livestock & birds vaccinated across the district - Livestock/birds health improved across the district. -Reduced reported cases of diseases that are vaccinated against. - Most common Laboratory equipment Procured. -Disease surveillance of most common livestock diseases.)	7756 (-Livestock & birds vaccinated in the sub counties of Katanda, Katerera T/C, Kirugu, Kichwamba and Rubirizi T/C. -Surveillance of common bird and animal diseases across the district. Livestock market inspection in the sub counties of Katerera T/C, Rubirizi T/C, Rutoto and Kichwamba. - Enforcement of Veterinary laws. -Consultations with line ministry of MAAIF on animal disease management.)
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. - Capacity of lower Assistant Veterinary Staff strengthened.	-Monitoring of performance of lower staff. -Veterinary advisory Services provided to farmers in the different sub counties.
<i>Computer Supplies and IT Services</i>		100
<i>Travel Inland</i>		2,757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,301	2,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,301	2,857

Output: Fisheries regulation

Quantity of fish harvested	3 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	37200 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0	0 (NA)
Non Standard Outputs:	-Landing site inspection at Kashaka parish - Fish market inspection Rubirizi T/C -Spot checks conducted along high way- Mbarara- Kasese road	- Monitoring, surveillance and control was carried on Lake Edward & Kazinga channel

Vote: 602 Rubirizi District**2013/14 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		
<i>Travel Inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,544	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,544	1,350
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	10 (10 parishes in Kirugu, Kichwamba, Rutoto, Katerera and Kyabakara to be done in Qtr 2)
Number of anti vermin operations executed quarterly	1 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth N.P & the Natural Forests)	2 (visited a few Parishes of Katanda and Kataara which are nearby because of little)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.)	0 (Not Done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 0	0 (not done)
No of businesses issued with trade licenses	0	0 (not done)
No of businesses inspected for compliance to the law	0	0 (- 7 Hospitality facilities inspected district wide - 3 SACCOs audited in Katerera county)
Non Standard Outputs:	not planned	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 602 Rubirizi District**2013/14 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

No of cooperative groups supervised	4 (-District wide)	3 (Not done.)
No. of cooperative groups mobilised for registration	0	0 (not done)
No. of cooperatives assisted in registration	0	0 (Not done)
Non Standard Outputs:	-District wide	- Audited Kyabakara United, MPEKA and Kyambura Financial SACCO
<i>Travel Inland</i>		202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	202

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (Not done)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	2 (CAVE and Kataara)
No. of tourism promotion activities mainstreamed in district development plans	0	7 (monitored and inspected 7 hospitality facilities in Magambo, Ryeru and Kichwamba S/counties)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	224

Additional information required by the sector on quarterly Performance

Banana Bacterial Wilt disease is still a threat to household food security and income and requires a concerted effort from all stakeholders for continued enforcement of BBW disease control regulations. There is also need for continued enforcement of fi

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

Vote: 602 Rubirizi District**2013/14 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)
5. Health		
Non Standard Outputs:	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured; DHT/DHMT meetings carried out, HMIS strengthened; Vehicles/cycles maintained; VHT supervised in	stationary procured; 2 DHT meetings were carried out; coordination with the MoH and other partners carried out
<i>General Staff Salaries</i>		147,103
<i>Allowances</i>		201
<i>Welfare and Entertainment</i>		156
<i>Travel Inland</i>		8,340
<i>Wage Rec't:</i>	170,272	147,103
<i>Non Wage Rec't:</i>	24,327	8,697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	194,599	155,800

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (Rutoto SDA,)	17 (Rutoto SDA,)
Number of inpatients that visited the NGO Basic health facilities	75 (Rutoto SDA, Rugazi Mission Health Centre II)	259 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	264 (Rutoto SDA, , Rugazi Mission Health Centre II)	131 (Rutoto SDA, , Rugazi Mission Health Centre II)
Number of outpatients that visited the NGO Basic health facilities	1835 (Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)	1957 (Rutoto SDA HC II, St Charles Health Centre II, and Rugazi Mission Health Centre II)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		4,483
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,483	4,483
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,483	4,483

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

No. of children immunized with Pentavalent vaccine	1338 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II)	1361 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II)
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Vote: 602 Rubirizi District**2013/14 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)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II) 99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II) 0 (N/A)
% age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1479 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	444 (These 444 delivered from Rugazi HCIV, katerera HCIII and Katunguru HC III.)
Number of inpatients that visited the Govt. health facilities.	854 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1171 (These 1171 were admitted at Rugazi HCIV; Rutoto HCII; Karerera HCIII; Kichwamba HCIII; Rugazi mission HCII and Katunguru HCIII.)

Vote: 602 Rubirizi District**2013/14 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	24334 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	38567 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. of trained health related training sessions held.	1 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1 (DHT (DHOs) office)
Number of trained health workers in health centers	109 (Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II) community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

Vote: 602 Rubirizi District**2013/14 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)
5. Health		
Non Standard Outputs:	Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Main	NA
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		11,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,502	11,056
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,502	11,056
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Onchocerciasis eliminated; NTDs controlled and eliminated	Supplimental Immunisation Activities, Mtrac support supervision carried out
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		34,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,671	34,682
Total	14,671	34,682
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NA)	0 (NA)
No of staff houses constructed	1 (Rolling over completion of staff houses at Rugazi HC IV)	1 (Rolling over completion of staff houses at Rugazi HC IV)
Non Standard Outputs:	NA	N/A
<i>Residential Buildings</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,773	18,000
<i>Donor Dev't:</i>		0
Total	20,773	18,000

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2013/14 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*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	51 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)	498 (498 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	503 (503 qualified teachers in 51 primary schools and 5 cope schools)
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	418 Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF
<i>General Staff Salaries</i>		583,662
<i>Workshops and Seminars</i>		12,225
<i>Wage Rec't:</i>	583,496	583,662
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,056	12,225
Total	587,627	595,887

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

No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2042 (2042 will sit for PLE quarter two)
No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (PLE results expected in third quarter)
No. of student drop-outs	50 (The number of drop outs is expected to reduce to 50)	30 (30 pupils dropped out in first quarter)
No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	23754 (23754 pupils to be enrolled in UPE schools in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		50,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,781	50,375
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,781	50,375

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

Non Standard Outputs:	procurement of iron sheets for roofing of classrooms at
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Vote: 602 Rubirizi District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,252	0
Donor Dev't:		0
Total	3,252	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (on going procurement)
No. of classrooms rehabilitated in UPE	0	0 (Not planned)
Non Standard Outputs:		on going procurement
<i>Non-Residential Buildings</i>		49,692
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,500	49,692
Donor Dev't:		0
Total	40,500	49,692

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (planned for qtr 2)	0 (planned for qtr 2)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		13,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,163	13,000
Donor Dev't:		0
Total	12,163	13,000

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

No. of students passing O level	0	0 (To be tracked 3rd quarter)
No. of students sitting O level	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	0 (tracked in 3rd quarter)
No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		170,983

Vote: 602 Rubirizi District**2013/14 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		
Wage Rec't:	136,322	170,983
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	136,322	170,983

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

No. of students enrolled in USE	2305 (2305 students enrolled in USE)	2305 (2305 students enrolled in USE schools in the district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		151,264
Wage Rec't:		0
Non Wage Rec't:	113,448	151,264
Domestic Dev't:		0
Donor Dev't:		0
Total	113,448	151,264

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 50 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of tonner, transport refund to departmental staff
<i>General Staff Salaries</i>		14,239
<i>Allowances</i>		1,750
Wage Rec't:	13,930	14,239
Non Wage Rec't:	2,012	1,750
Domestic Dev't:		
Donor Dev't:		
Total	15,942	15,989

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)	56 (56 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)
No. of inspection reports provided to Council	1 (1 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection reports to be provided to council)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions inspected)

Vote: 602 Rubirizi District**2013/14 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		
No. of secondary schools inspected in quarter	2 (2 Secondary schools inspected in a quarter)	4 (4 Secondary schools inspected in a quarter in the district)
Non Standard Outputs:	40 Meeting of PTA, 80 SMC, & 2 B.o.Gs attended. Primary leaving examinations supervised and monitored	15 Meetings of PTA, 2 B.o.Gs attended.
<i>Travel Inland</i>		4,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,327	4,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,327	4,327

Additional information required by the sector on quarterly Performance

The district requires a tertiary/ vocational school, Lack of transport means for monitoring and inspecting schools, These challenges have affected the Education department 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:	salary paid for first quarter at district headquarter. Electricity bills paid for first quarter Furniture provided to sectors at district headquarter	salaries for staff for 1st qtr paid at the District Hqtrs, Electricity bills & bank charges for 1st qtr paid, transport refund allowances paid to staff.
<i>General Staff Salaries</i>		11,992
<i>Allowances</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		196
<i>Electricity</i>		813
<i>Travel Inland</i>		1,012
<i>Fuel, Lubricants and Oils</i>		1,438
<i>Wage Rec't:</i>	12,009	11,992
<i>Non Wage Rec't:</i>	4,127	3,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,136	15,592

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (Kempunu-Munyonyi)	0 (works to be done next qtr and 3rd qtr)
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Vote: 602 Rubirizi District**2013/14 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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	28 (Katunguru-Kazinga-11 Rugyenda-Kitoma-9 Karagara-Kabukwiri-8)	0 (Recruitment and training of road gangs done. Works to commence next quarter)
No. of bridges maintained	0	01 (Construction works on kanyantanga bridge in Katanda subcounty completed and bridge commissioned)
Non Standard Outputs:		works to be done in 4th qtr
LG Conditional grants(current)		45,338
Wage Rec't:		0
Non Wage Rec't:	84,559	45,338
Domestic Dev't:		0
Donor Dev't:		0
Total	84,559	45,338

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

Length in Km. of rural roads constructed	05 (5 kms of community roads to be rehabilitated under CAHP-3 programme. 15kms in each of these subcounties; Kichwamba S/C (.Kichwamba HCII-Busonga II-Kyema-Rugazi road(7kms),Nyakiyanja-Jacana road(4kms),Kyambura-Kagando-omumasaka-katerera road(4kms));Katerera SC(Kacu-Katonya-Rukoma-Nyamirima-Katerera TC road (10kms),Nyakarambi-Kakaari-Ngoro road (5kms)),Katanda SC(Ryamatumba,Kanyanshande-Kyankaranga-Nsooko PS-Nsooko TC road (6kms),Kabashekye,-Kakindo-Kasyoha-Munyonyi HCII,Kyenje Full gospel church (6.7 kms),Katanda I-Katanda II (2.3 kms).Most funds its said will be spent at ministry level.)	0 (to be done next qtr)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
Wage Rec't:		0
Non Wage Rec't:	9,825	0
Domestic Dev't:		0
Donor Dev't:		0
Total	9,825	0

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

Vote: 602 Rubirizi District

2013/14 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

Non Standard Outputs:	renovation of District store, District hdqtrs compound maintenance, Renovation of Council hall, Routine repairs, Renovation of Finance Office	Renovation of CAOs office done at the District H/qtrs, District Compound maintained for 3 months Plastic tiles Fixed in district chairmans Office at the District H/qtrs
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Maintenance - Civil		2,760
Maintenance Other		1,000
Wage Rec't:		
Non Wage Rec't:	2,697	3,760
Domestic Dev't:	2,711	
Donor Dev't:		
Total	5,408	3,760

Output: Vehicle Maintenance

Non Standard Outputs:	2 vehicles repaired and serviced at district headquarters	vehicles LG 0245-06 and UG 0229R repaired and Serviced at the District headquarters.
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Maintenance - Vehicles		819
Wage Rec't:		
Non Wage Rec't:	1,870	819
Domestic Dev't:		
Donor Dev't:		
Total	1,870	819

Output: Plant Maintenance

Non Standard Outputs:	1 Pick up, 1 Grader, 1 Dump truck, 1 wheel loader located at District headquarter	pick up LG 0003-101 repaired and serviced at Faw workshop
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Maintenance Machinery, Equipment and Furniture		876
Wage Rec't:		
Non Wage Rec't:	2,500	876
Domestic Dev't:		
Donor Dev't:		
Total	2,500	876

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	2 office rooms constructed at district headquarter	retention for the Education block at the District H/Qtrs paid
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Non-Residential Buildings		5,000
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Vote: 602 Rubirizi District

2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,000
Donor Dev't:		0
Total	0	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: furniture to be supplies in qtr three.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	250	0
Donor Dev't:		0
Total	250	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

DWO motor cycles Mantained.	Stationery purchased.
Stationery purchased.	Internet subscription paid
Internet subscription paid	Fuel and Lubricants purchased
Fuel and Lubricants purchased	
DWO Monthly meetings held.	
Transport allowance pai	

Subscriptions		270
Travel Inland		2,500
Wage Rec't:		
Non Wage Rec't:	260	0
Domestic Dev't:	3,342	2,770
Donor Dev't:		
Total	3,602	2,770

Output: Supervision, monitoring and coordination

No. of sources tested for water quality **0 (To be done in the 2nd Quarter)** **0 (To be done in the 2nd Quarter)**

Vote: 602 Rubirizi District**2013/14 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		
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 level.)	1 (1 coordination meeting held at the district level.)
No. of water points tested for quality	0 (Planned in the 3rd quarter)	0 (Planned for 2nd quarter)
No. of supervision visits during and after construction	20 (20 supervision visits during construction of new water points and 8 inspection visits after construction in the whole district.)	20 (20 supervision visits for rolled over projects, Mushumba water system, 4 shallow wells, 4 spring tanks and completed projects under defects liability period.)
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district. 2 Consultations with the centre 38 water sources verified in the district.	9 planning and advocacy meetings at subcounties and 1 at the district. 4 Consultations with the centre to submit final workplan, 1st quarter report & WATSAN data, attend UIPE training and DWO's meeting in Soroti. 50 water sources verified in the
<i>Allowances</i>		5,350
<i>Advertising and Public Relations</i>		392
<i>Welfare and Entertainment</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel Inland</i>		11,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,189	19,182
<i>Donor Dev't:</i>		
Total	12,189	19,182
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	12 (12 attendants trained on 4 GFSS, Mushumba water supply and 6 shallow wells)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (To be done in the 3rd quarter)	0 (To be done in the 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		960
<i>Welfare and Entertainment</i>		504

Vote: 602 Rubirizi District**2013/14 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>Printing, Stationery, Photocopying and Binding</i>		168
<i>Subscriptions</i>		900
<i>Travel Inland</i>		1,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,378	3,828
<i>Donor Dev't:</i>		
Total	16,378	3,828

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (Planned for 2nd and 3rd qtr)	0 (Planned for 2nd and 3rd qtr)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (Planned for 2nd qtr)	0 (Planned for 2nd qtr)
Non Standard Outputs:	9 Meetings for Sub-county sectoral committee for water held Sensitise communities to fulfil critical requirements 9 Baseline surveys for sanitation Commissioning of Water sources after completion	To be done in 2nd and 3rd quarters.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,240	0
<i>Donor Dev't:</i>		
Total	2,240	0

Output: Promotion of Sanitation and Hygiene

Vote: 602 Rubirizi District**2013/14 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		
Non Standard Outputs:	2 Base line surveys conducted on Sanitation and Hygiene situational analysis in Rutoto and Katunguru subcounties.	2 Creating rapport with village leaders in Kirugu and Kyabakara Sub-counties.
	2 Follow up baseline surveys conducted in Rutoto and Katunguru subcounties.	2 Launches of the campaign at village level
	2 Home improvement campaigns conducted on promotion of hand	
<i>Allowances</i>		830
<i>Advertising and Public Relations</i>		960
<i>Welfare and Entertainment</i>		1,748
<i>Travel Inland</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	4,726

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

Non Standard Outputs:	Payment of retention of the completed works for last FY	Payment of retention of the VIP latrine in Katunguru by Richo construction company.
<i>Other Structures</i>		1,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,377	1,413
<i>Donor Dev't:</i>		0
Total	18,377	1,413

Output: Spring protection

No. of springs protected	0 (N/A)	4 (4 large springs constructed in Bururuma in Rutoto, Rusoro in Kyabakara, Kyeibumba and Kabirizi in Ryeru. These were rolled over from 2012/13 FY. Others are for 3rd quarter.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		16,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,883	16,861
<i>Donor Dev't:</i>		0
Total	12,883	16,861

Vote: 602 Rubirizi District**2013/14 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		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	3 (Payment for 3 Hand-dug shallow wells in the sub counties of Rutoto, Magambo, and Ryeru. These were rolled over from 2012/13 FY.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		15,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,343	15,917
<i>Donor Dev't:</i>		0
Total	11,343	15,917
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Completion of Mushumba Pumped water system.)	1 (Transfer to Ryeru subcounty for completion of Mushumba Pumped water system.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		57,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,746	57,000
<i>Donor Dev't:</i>		0
Total	49,746	57,000
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 80%)
No. of new connections	0 (Planned for 3rd and 4th qtr)	0 (Planned for 3rd and 4th qtr)
Length of pipe network extended (m)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Repair of major leakages and other emergencies	Repair of major leakages and other emergencies
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 602 Rubirizi District**2013/14 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

<i>Total</i>	1,000	0
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0 (0)	0 (To be done in 4th quarter.)
Non Standard Outputs:	0	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	0

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:	Q1 Sectoral activities coordinated & supervised	Q1 Sectoral activities coordinated & supervised
	Q1Sector staff paid salaries/renumerated.	Q1Sector staff paid salaries/renumerated.
	Q1Office equipment operations maintained	Q1Office equipment operations maintained
<i>General Staff Salaries</i>		8,646
<i>Wage Rec't:</i>	14,746	8,646
<i>Non Wage Rec't:</i>	441	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	15,186	8,646

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (No planned activity)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	25 (District wide)	0 (Not Planned for this quarter)
Non Standard Outputs:	2 in Katerera County	NONE

Wage Rec't:

Vote: 602 Rubirizi District**2013/14 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>	150	0
<i>Domestic Dev't:</i>	361	0
<i>Donor Dev't:</i>		
Total	511	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Rutoto)	2 (Rutoto and Magambo)
Non Standard Outputs:	N/A	One Office stamp procured for Forestry Office
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	120
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Planned for in Q2)	0 (NONE)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	259	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259	180
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Rubirizi T/C)	1 (A Subcounty Wetland Action Plan for Rubirizi town council developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (Not Planned for)
Non Standard Outputs:	District wide	NONE
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	441	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	441	1,200
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 602 Rubirizi District**2013/14 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		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (NONE)
Non Standard Outputs:	Ryeru, Magambo, Rutoto, Rubirizi TC, Kichwamba. Coordination and reports submitted to WWF-UCO (Kampala). Workshops attended at future designated places	-Collected baseline data for SENRMCAM Project -Monitored Buzenga Environmental Conservation Association -Monitored COVIOD (Rubirizi T/C), MCID (Ryeru), KWPAG & BUCOBATA in Kichwamba -Technical backstopping to CBOs -Submitted CBO reports for tranche 1
<i>Workshops and Seminars</i>		1,165
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Telecommunications</i>		100
<i>Travel Inland</i>		6,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	194	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,026	7,998
Total	2,220	8,098
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Katerera county)	0 (Will be conducted in Q2)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	324	0
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi Town Council	Submitted file for Bururman Government land to Ministry of Lands, Housing and Urban development Mbarara zonal office for titling
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	220
<i>Domestic Dev't:</i>		

Vote: 602 Rubirizi District**2013/14 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*Donor Dev't:*

Total	450	220
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Output: Infrastructure Planning

Non Standard Outputs:	Katunguru Trading Centre	One inspection conducted for Katunguru Trading Centre
	Formation of District Physical Planning Committee.office stamp purchased	
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	237	247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	237	247

Additional information required by the sector on quarterly Performance

The sector is implementing "Sustainable Environment Natural Resource Management Climate Change Adaptation and Mitigation in Uganda" (SENRMCM) Project. Project outputs include: 192 HH trained in construction of energy saving stoves, 180 energy saving stov

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 paid their salaries.	All staff paid their salaries.
	Monitoring and mentoring staff in 3 sub counties	Monitoring and mentoring staff in sub counties and Town councils.
<i>General Staff Salaries</i>		28,149
<i>Wage Rec't:</i>	25,789	28,149
<i>Non Wage Rec't:</i>	1,087	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	26,877	28,149

Output: Probation and Welfare Support

No. of children settled	3 (Social inquiries made at community level.)	0 (No social inquiries were made in the quarter.)
Non Standard Outputs:	cases referred to courts of law and police followed up.	Two cases were referred to police.

Vote: 602 Rubirizi District**2013/14 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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	95	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95	0
Output: Social Rehabilitation Services		
Non Standard Outputs:		The activity was postponed to be completed in the next quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,227	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,227	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Holding staff meeting and facilitating Community development workers to carry out community development core functions.)	1 (The staff meeting was postponed to the next quarter.)
Non Standard Outputs:	Supervision and mentoring of staff at both district and sub county.	Postponed to the next quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	582	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	582	0
Output: Adult Learning		
No. FAL Learners Trained	9 (Sensitisation of sub county leaderships on FAL program.)	9 (The activity was postponed to the next Quarter.)
Non Standard Outputs:	Submitting quarterly reports to the ministry.	No report was submitted.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,293	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,293	0
Output: Gender Mainstreaming		

Vote: 602 Rubirizi District

2013/14 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

Non Standard Outputs:	To be implemented in third quarter	Not planned for first quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (coordinating and monitoring of OVCs' activities in Katanda.)	1 (The OVCS program in Katanda was monitored and coordinated.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.	OVCs program by SCORE and COVOID was monitored.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth executive meeting held at district.)	1 (Two Youth executive meetings were held at the district. The funds released for the first quarter were reserved to top on the second quarter release to celebrate the District Youth day.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth chairperson was not facilitated due to inadequate funds.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	837	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	837	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (PWD council meeting held at district.)	2 (No PWD council meeting took place.)
Non Standard Outputs:	Supporting PWD prrojects districtwide Monitoring PWD projects in communities.	No PWD project was funded because there was no application for the funds in office.

Wage Rec't:

Vote: 602 Rubirizi District**2013/14 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

<i>Non Wage Rec't:</i>	4,491	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,491	0

Output: Culture mainstreaming

Non Standard Outputs:

The activity was planned to be done in the third quarter.

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

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Holding women executive council meeting)	1 (Not done .)
Non Standard Outputs:	District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.	Not done.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,712	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,712	0

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

Non Standard Outputs:

6 community groups supported with CDD funds in the district.

No application was inplace for the grant. More requirements were put in place to have checks and balances in CDD.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,592	0
<i>Donor Dev't:</i>		0
Total	7,592	0

Additional information required by the sector on quarterly Performance

Vote: 602 Rubirizi District**2013/14 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		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	Payment of 2 staff salaries worth 8,269,000 in the planning department - Procurement of stationary - Provision of transport refund to the department staff - Office internet procured	Payment of 2 staff salaries worth 8,269,000 in the planning department - Procurement of stationary - Provision of transport refund to the department staff
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>General Staff Salaries</i>		4,793
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>	8,269	4,793
<i>Non Wage Rec't:</i>	700	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,969	5,293
Output: District Planning		
No of qualified staff in the Unit	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)
No of minutes of Council meetings with relevant resolutions	2 (2 meetings held in the District Council Hall)	2 (2 meetings held in the District Council Hall)
No of Minutes of TPC meetings	3 (3 TPC Meetings held for each month at the district headquarters)	3 (3 TPC Meetings held for each month at the district headquarters)
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	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
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Travel Inland</i>		3,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,186	3,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,186	3,298
Output: Development Planning		

Vote: 602 Rubirizi District**2013/14 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:	submission of quarterly LGMSD Accountabilities to MoLG	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	363	0
Output: Management Information Systems		
Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba,Katunguru, Kirugu, Katerera, Katanda ,Kyabakara ,Katerera tc, Rubirizi tc	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba,Katunguru, Kirugu, Katerera, Katanda ,Kyabakara ,Katerera tc, Rubirizi tc
<i>Travel Inland</i>		484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	381	484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	381	484
Output: Operational Planning		
Non Standard Outputs:	planned for in the 3rd quarter	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment
<i>Travel Inland</i>		553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	553
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	375	553
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 all PAF activities monitored	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo,Kichwamba,Katuguru, Kirugu,Katerera,Katanda,Kyabakara all PAF activities monitored
<i>Welfare and Entertainment</i>		180

Vote: 602 Rubirizi District**2013/14 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		
Printing, Stationery, Photocopying and Binding		40
Travel Inland		4,190
Wage Rec't:		
Non Wage Rec't:	3,339	2,811
Domestic Dev't:	1,594	1,599
Donor Dev't:		
Total	4,933	4,410

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:	internal audit plans prepared at the district headquarters,staff appraisal made. Stationery purchased and reports produced.	internal audit plan prepared,stationery purchased(catridge) and reports produced
Printing, Stationery, Photocopying and Binding		350
General Staff Salaries		2,122
Wage Rec't:	4,260	2,122
Non Wage Rec't:	75	350
Domestic Dev't:		
Donor Dev't:		
Total	4,335	2,472

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/10/2013 (the reports were submitted to relevant authorities that is auditor general's office and ministry of local government)
No. of Internal Department Audits	34 (11 departments audited,7 sub counties audited,10 primary schools and 2 secondary schools audited,feeder roads visited 2 sites of water points visited,travelling to town councils to audit)	32 (11 departments audited as planned , audited sub counties ie Rutotos/c, Ryeru s/c ,magambo, Kichwamba,kirugu,katunguru,Katanda,katerera ,and Kyabakara sub counties, carried PAF monitoring in 6areas of kichwamba s/c, katerera s/c,kirugu s/c,magambo s/c, Ruyenda p/s and Rutotos/c carried out investigations in kyabakara primary school and 2 town councils of katerera and rubirizi. Submitted reports to auditor general's office)

Vote: 602 Rubirizi District**2013/14 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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11. Internal Audit

Non Standard Outputs:

N/A

1 departments audited as planned , audited sub counties ie Rutotos/c, Ryeru s/c ,magambo, Kichwamba,kirugu,katunguru,Katanda,katerera ,and Kyabakara sub counties, carried PAF monitoring in 6areas of kichwamba s/c, katerera s/c,kirugu s/c,magambo s/c, Ruy

Travel Inland

1,526

*Wage Rec't:**Non Wage Rec't:*

2,207

1,526

*Domestic Dev't:**Donor Dev't:***Total****2,207****1,526****Additional information required by the sector on quarterly Performance**

there need to have the funds in time so as to perform as expected.

<i>Wage Rec't:</i>	1,195,015	1,255,657
<i>Non Wage Rec't:</i>	377,516	377,516
<i>Domestic Dev't:</i>	440,157	440,157
<i>Donor Dev't:</i>	0	0
Total	2,128,234	2,128,234

Vote: 602 Rubirizi District

2013/14 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.	8Cordination meetings with central government ministries & agencies made.	0	Rewards and sanction activities are not well implemented as per submissions and availability of funds is limited.
	Governments programmes and projects supervised.	Governments programmes and projects supervised once.		
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries,airtime and transport refund to staff paid three times		
	Rewards and sanction activities implemented	Rewards and sanction activities implemented as p		
	Newspapers, books, periodicals procured for the office of CAO.			
	Vehicles Maintained and serviced .			

Expenditure

211101 General Staff Salaries	266,510	136,112	51.1%
211103 Allowances	2,899	1,596	55.1%
221007 Books, Periodicals and Newspapers	390	450	115.4%
221008 Computer Supplies and IT Services	1,080	1,270	117.6%
221011 Printing, Stationery, Photocopying and Binding	459	789	171.8%
221012 Small Office Equipment	300	280	93.3%
221014 Bank Charges and other Bank related costs	1,031	540	52.4%
222001 Telecommunications	2,628	955	36.3%
227001 Travel Inland	31,029	12,899	41.6%
227002 Travel Abroad	1	2,000	200000.0%
Wage Rec't:	266,510	Wage Rec't: 136,112	Wage Rec't: 51.1%
Non Wage Rec't:	38,637	Non Wage Rec't: 20,779	Non Wage Rec't: 53.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,200	Donor Dev't: 0	Donor Dev't: 0.0%
Total	306,347	Total 156,891	Total 51.2%

Output: Human Resource Management

0	public service rewards and sanctions not implemented district wide due to lack of funds
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Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>80% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS. Implementation of public service rewards and sanctions</p> <p>Disciplinary action against errant officers made.</p> <p>Pay roll cleaned on a monthly basis.</p> <p>Vacancies declared and submitted to District Service Commission.</p> <p>Decisions of the District Service Commission implemented.</p> <p>Pension and gratuity for qualifying staff processed.</p>	<p>public service rewards and sanctions implemented district wide.</p> <p>Disciplinary action against errant officers taken.</p> <p>Pay roll cleaned three times</p> <p>Vacancies declared and submitted to District Service Commission as and when they occur.</p> <p>Decisions o</p>
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Expenditure

<i>211103 Allowances</i>	1,320		1,126		85.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	5,638		1,500		26.6%
<i>221014 Bank Charges and other Bank related costs</i>	140		40		28.6%
<i>222001 Telecommunications</i>	570		70		12.3%
<i>227001 Travel Inland</i>	2,140		3,000		140.2%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	9,808	<i>Non Wage Rec't:</i>	5,736	<i>Non Wage Rec't:</i>	58.5%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 9,808	Total	5,736	Total	58.5%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (capacity building plan prepared and implemented by the HRM)</p>	<p>YES (capacity building plan prepared and implemented by the HRM)</p>	<p>#Error</p>	<p>NONE</p>
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Vote: 602 Rubirizi District**2013/14 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

No. (and type) of capacity building sessions undertaken	06 (50 technical staff and political leaders trained in OBT, 50 technical officer trained in mainstreaming HIV/AIDS issues I annual workplans, 10 staff facilitated for PGD programmes at various institutions, 5 staff supported for Administrative law course at LDC, study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG & LLG supported for short courses.)	1 (1 technical staff leaders supported for short courses at UIPE)	16.67	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221003 Staff Training	12,671	450	3.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 232	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,189	<i>Domestic Dev't:</i> 450	<i>Domestic Dev't:</i> 3.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,422	Total 450	Total 3.4%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	16 (16% of LG established posts filled)	56 (56% of LG established posts filled)	350.00	Critical Staff posts not yet fully filled.
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervised. Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.	JARD activities carried out in all subcounties		
<i>Expenditure</i>				
227001 Travel Inland	1,500	370	24.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 24.7%	
	<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 1,500	Total 370	Total 24.7%	

Output: Public Information Dissemination

0 NONE

Vote: 602 Rubirizi District

2013/14 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: 4 National functions celebrated at various venues in the district- to be determined
 District website and information managed
 planned for Qtr 2, 3 & 4
 District website and information managed

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,630	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	7,630	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs: Security at the District headquarters ensured
 Security(day and night) at the District headquarters ensured
 0 None

Expenditure

211103 Allowances	2,601	1,600	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,601	1,600	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,601	1,600	61.5%

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	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/9/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	#Error	Procurement process for counterfoil stationery could not be finished in time.
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Vote: 602 Rubirizi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	,Internet subscription and periodic airtime procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured,binding machine procured worth 0.4 million,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. stationery (photocopying/typing paper) for all sectors worth 0.74 million procured ,Tonner for photocopier worth 0.7 million procured,3 coordination visits made to Central government and other funding a
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Expenditure

211101 General Staff Salaries	110,057	31,483	28.6%
211103 Allowances	4,860	630	13.0%
221007 Books, Periodicals and Newspapers	500	62	12.3%
221008 Computer Supplies and IT Services	3,750	890	23.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,450	14.5%
224002 General Supply of Goods and Services	400	25	6.3%
227001 Travel Inland	9,460	2,757	29.1%
Wage Rec't:	110,057	Wage Rec't: 31,483	Wage Rec't: 28.6%
Non Wage Rec't:	31,879	Non Wage Rec't: 5,813	Non Wage Rec't: 18.2%
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	141,936	Total 37,296	Total 26.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera ,Kyabakara and Katanda	6 (shs 11 million collected from entities of Ryeru,Katunguru,Rutoto,Kichwamba,Katanda and Katerera and from Employees.)	60.00	Quaranteen and dry season affected produce in markets.
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Vote: 602 Rubirizi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	subcounties and district staff.) 13 (UGX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	8 (shs 35 million collected from all the 11 subcounty and 2 urban councils)	61.54	
Value of Hotel Tax Collected	6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 54 million= collected,and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)	1 (shs 797,800 collected from Kichwamba and Katunguru.)	16.67	
Non Standard Outputs:	VAT worth 5,000,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	Meeting on revenue enhancement activities held at District council hall. VAT worth shs 651,417 collected on mkt fees from subcounties and remitted to Uganda Revenue Authority-Ishaka.		
<i>Expenditure</i>				
225003 Taxes on (Professional) Services	5,000	651	13.0%	
227001 Travel Inland	2,000	335	16.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	7,200	986	13.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	30/10/2013 (n/a)	#Error	we could not prepare OBT progress report in time because the OBT tool was not pr
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Vote: 602 Rubirizi District**2013/14 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

Date of Approval of the Annual Workplan to the Council	30-04-2014 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	22/8/2013 (Annual workplan and budget of sector and district level prepared and presented to sectoral committees for debate and was subsequently approved by council at Rubirizi District council hall.)	#Error	
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Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	4th quarter progress report prepared and submitted to MoFPED.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	652	59.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,002	<i>Non Wage Rec't:</i> 652	<i>Non Wage Rec't:</i> 21.7%	
<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	3,002	Total 652	Total 21.7%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera ,Kyabakara and Katanda.Bank charges on finance and planning sector met.	Bank charges of shs 301,000 met on finance and planning account for July-Sept 2013.	0	Some staff went for leave,we could not do inspection.To be carried out next quarter.
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	301	30.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,232	<i>Non Wage Rec't:</i> 301	<i>Non Wage Rec't:</i> 13.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,232	Total 301	Total 13.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	26/9/2013 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) on 26/9/2013.)	#Error	Delay to receive STP salary advice slips.
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Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quarterly and monthly Financial statements prepared. 1st quarter draft report prepared.

Expenditure

227001 Travel Inland	500	489	97.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	802	<i>Non Wage Rec't:</i> 489	<i>Non Wage Rec't:</i> 61.0%
<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	802	Total 489	Total 61.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	1 Council meeting was held, 3 DEC meetings were held at the district headquarters. ULGA subscription met	0	Council schedule was followed as planned.
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Expenditure

211101 General Staff Salaries	185,018	41,417	22.4%
211103 Allowances	68,795	3,648	5.3%
221001 Advertising and Public Relations	561	40	7.1%
221007 Books, Periodicals and Newspapers	771	137	17.7%
221008 Computer Supplies and IT Services	810	350	43.2%
221009 Welfare and Entertainment	4,320	1,095	25.3%
221011 Printing, Stationery, Photocopying and Binding	404	228	56.4%
221014 Bank Charges and other Bank related costs	750	294	39.2%
221017 Subscriptions	2,000	500	25.0%
222001 Telecommunications	1,560	20	1.3%

Vote: 602 Rubirizi District

2013/14 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

227001 Travel Inland	42,012	9,450	22.5%	
291001 Transfers to Government Institutions	7,771	7,771	100.0%	
Wage Rec't:	185,018	Wage Rec't: 41,417	Wage Rec't: 22.4%	
Non Wage Rec't:	122,591	Non Wage Rec't: 15,761	Non Wage Rec't: 12.9%	
Domestic Dev't:	7,771	Domestic Dev't: 7,771	Domestic Dev't: 100.0%	
Donor Dev't:	1,800	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	317,180	Total 64,949	Total 20.5%	

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.	1 Meeting was held at the district headquarters for approval of procurement methods, bid document and evaluation team. 1 meeting for award. 1 quarterly report produced and submitted. Procurement plan produced and submitted.	0	There was a delay in renewing the tenure of the Chairperson Contracts Committee.
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Expenditure

211103 Allowances	3,600	1,140	31.7%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel Inland	2,111	180	8.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,012	Non Wage Rec't: 1,420	Non Wage Rec't: 11.8%	
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	12,012	Total 1,420	Total 11.8%	

Output: LG staff recruitment services

Non Standard Outputs:	20 Vacancies advertised, 100 Officers confirmed, 03 officers promoted, 03 Officers granted study leave by DSC, workshops & seminars attended, 4 Quarterly reports produced, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. New papers for the DSC office procured.	2 DSC meetings were held at the district headquarters and 1 report was submitted.	0	The Commission is not fully constituted which strains the available members.
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Expenditure

211103 Allowances	6,000	1,044	17.4%	
221007 Books, Periodicals and Newspapers	548	28	5.1%	

Vote: 602 Rubirizi District**2013/14 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

221009 Welfare and Entertainment	1,000	80	8.0%	
227001 Travel Inland	3,521	570	16.2%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,951	Non Wage Rec't: 1,722	Non Wage Rec't: 10.8%	
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	39,351	Total 1,722	Total 4.4%	

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office. 1 laptop for the District land board office procured.)	1 (1 land board meeting was held at the district head quarters to consider land applications. 1 Set of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	25.00	More Land applications were received from the applicants in the quarter and the board was facilitated. Inadquate resources to facilitate sensitization meetings by the board and lack of office equipment like computer affects timely production of minutes.
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	20 (19 fresh Land applications and 1 conversion from leasehold to free hold were cleared at the District Headquarters. A list of compensation rates was compiled.)	50.00	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	N/A		

Expenditure

211103 Allowances	3,600	920	25.6%	
221009 Welfare and Entertainment	397	334	84.1%	
221011 Printing, Stationery, Photocopying and Binding	502	124	24.7%	
222001 Telecommunications	200	50	25.0%	
227002 Travel Abroad	1,500	270	18.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,903	Non Wage Rec't: 1,698	Non Wage Rec't: 21.5%	
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	7,903	Total 1,698	Total 21.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council and other relevant stakeholders.)	2 (2 PAC reports were produced and submitted to council and other relevant stakeholders)	50.00	The office lacks office equipments like computer which affects timely production of reports.
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Vote: 602 Rubirizi District**2013/14 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

No. of Auditor Generals queries reviewed per LG	5 (1 Audit General queries report reviewed per LG. 4 Internal audit reports reviewed at the district headquarters. one Laptop(Dell) procured.)	2 (2 Internal audit reports were reviewed at the district headquarters.)	40.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	7,461	2,430	32.6%	
221009 Welfare and Entertainment	600	147	24.5%	
221011 Printing, Stationery, Photocopying and Binding	800	112	14.0%	
227001 Travel Inland	1,720	353	20.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,005	Non Wage Rec't: 3,041	Non Wage Rec't: 20.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,005	Total 3,041	Total 20.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level. Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes were monitored by DEC members.	0	Lack of transport means like motor vehicle hinders movement of the Executive members to monitor government programmes.
<i>Expenditure</i>				
211103 Allowances	9,600	785	8.2%	
227001 Travel Inland	10,860	759	7.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,460	Non Wage Rec't: 1,544	Non Wage Rec't: 7.5%	
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	20,460	Total 1,544	Total 7.5%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 sectoral committees meetings were held at the district headquarters to discuss sectoral reports.	0	Inadquate facilitation for committee chairpersons.
<i>Expenditure</i>				
211103 Allowances	9,600	3,234	33.7%	
227001 Travel Inland	3,840	473	12.3%	

Vote: 602 Rubirizi District

2013/14 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>	13,440	<i>Non Wage Rec't:</i>	3,707	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,440	Total	3,707	Total	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agribusiness development, value addition & market linkages activities supported across the District, Farmers linked to SACCOS Farmer groups supported to develop into HLFOS	Mobilisation of farmer groups into HLFOS, support to HLFOS in terms of capacity building & training.	0	Group development is a continuous process and occurs gradually
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel Inland	4,100	500	12.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	700
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,500	Total	700
			15.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (2 enterprises supported under DARST in Magambo, Kirugu, Katerera S/County & Katerera T/Council 20 farmers supported with on-farm trials under DARST)	1 (1 review/planning meeting with NAADS stakeholders, priority setting. 1 technical audit for coffee commodity enterprise.)	50.00	N/A
Non Standard Outputs:	Staff contracts serviced	DNC contract serviced by paying salaries and NSSF contribution.		

Vote: 602 Rubirizi District**2013/14 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*Expenditure*

211101 General Staff Salaries	38,472	8,118	21.1%	
221002 Workshops and Seminars	2,241	600	26.8%	
227001 Travel Inland	25,907	4,850	18.7%	
Wage Rec't:	38,472	8,118	21.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,148	5,450	19.4%	
Donor Dev't:		0	0.0%	
Total	66,620	13,568	20.4%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level	1 Monitoring & evaluation of NAADS program performance, 1 financial & process audit, support supervision, technical audit, supervision & coordination of office activities	0	Farmers demand for inputs/handouts which can be easily converted into cash which has no long lasting impact to farmers and agriculture commercialisation.
	Stakeholders mobilised & sensitised for active participation in NAADS implementation			
	NAADS program coordinated; planning meetings conducted with stakeholders,			
	New agriculture technologies outsourced/shopped			

Expenditure

221001 Advertising and Public Relations	2,300	200	8.7%	
221002 Workshops and Seminars	5,000	2,030	40.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	647	32.4%	
221014 Bank Charges and other Bank related costs	800	312	39.0%	
222001 Telecommunications	2,066	260	12.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,882	3,449	11.9%	
Donor Dev't:		0	0.0%	
Total	28,882	3,449	11.9%	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo;	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo;	100.00	1 SNC & 2 AASPs resigned and we are awaiting approval of MAAIF structure to
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Vote: 602 Rubirizi District**2013/14 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 farmer advisory demonstration workshops	Rutoto; Ryeru; Rubirizi TC) 8 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	Rutoto; Ryeru; Rubirizi TC) 107 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	1337.50	recruit & fill the position
No. of farmers accessing advisory services	22898 (-Training in disease & pest/parasite control; soil fertility management; soil & water conservation practices & sustainable natural resource management.)	24500 (District wide)	107.00	
No. of functional Sub County Farmer Forums	11 (11 Sub County Farmer Fora & 1 District Farmer Forum institutions fully functional Farmers/farmer groups trained in improved agriculture technologies & practices. Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)	11 (Capacity of farmer institutions built, commodity enterprises selected, host farmers/ beneficiaries selected. Farmers trained in improved agriculture practices, post harvest handling, value addition & market orientation.)	100.00	
Non Standard Outputs:	Contracts for NAADS field staff (SNCs & AASPs) serviced	29 contract staff salaries serviced by paying salary & NSSF contribution.		

Expenditure

263101 LG Conditional grants(current)	183,213	45,793	25.0%
263201 LG Conditional grants(capital)	670,662	217,669	32.5%
<i>Wage Rec't:</i>	183,213	<i>Wage Rec't:</i> 45,793	<i>Wage Rec't:</i> 25.0%
<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>	670,662	<i>Domestic Dev't:</i> 217,669	<i>Domestic Dev't:</i> 32.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	853,875	Total 263,462	Total 30.9%

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

Non Standard Outputs:	Motor vehicle serviced & mentained Comprehensive insurance policy cover procured	Motor vehicle serviced & mentained.	0	The procurement of insurance policy for the motor vehicle is underway.
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Expenditure

231004 Transport Equipment	10,000	405	4.1%
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Vote: 602 Rubirizi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	405	<i>Domestic Dev't:</i>	4.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	405	Total	4.1%

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

Non Standard Outputs:	Sector staff salaries paid	- Paid all the salaries for the staff in the sector.	0	Funds were available to run a few activities
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated	- Paid staff allowances. - Procured an official stamp for the sector. - Monitored a few field activities in Katerera and Kyabakara Sub counties.		

Expenditure

211101 General Staff Salaries	67,694	12,674	18.7%
211103 Allowances	1,080	135	12.5%
221011 Printing, Stationery, Photocopying and Binding	210	4	1.9%
221014 Bank Charges and other Bank related costs	600	224	37.3%
221408 Agricultural Extension wage	29,324	8,373	28.6%
227001 Travel Inland	1,854	610	32.9%
<i>Wage Rec't:</i>	97,018	<i>Wage Rec't:</i> 21,047	<i>Wage Rec't:</i> 21.7%
<i>Non Wage Rec't:</i>	3,945	<i>Non Wage Rec't:</i> 973	<i>Non Wage Rec't:</i> 24.7%
<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	100,963	Total 22,020	Total 21.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (2 book shelves, 2 office tables and 1 chair procured. 1 desktop Computer and its accessories procured. Digital camera procured. Byelaws on BBW Disease control enforced)	0 (- Not done. Procurements to be done the next quarters)	.00	There was poor mobilisation of farmers to come for trainings on BBW Disease control in the LLGs.
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Vote: 602 Rubirizi District**2013/14 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:	<ul style="list-style-type: none"> -Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C -Agriculture data collected, processed & disseminated -Fruit demonstration plot at Kyamwiru fenced and maintained - Agriculture extension staff backstopped and supervised. -Agroinput supplies procured & utilised. Rice development activities supported -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated Consultations made and Reports to line ministries submitted. 	<ul style="list-style-type: none"> -Carried out trainings and mobilisation on BBW in the 10 crop growing subcounties of Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. - Mobilised and held a coffee show at Katerera Playgrou
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	545	41.9%
224002 General Supply of Goods and Services	11,579	42	0.4%
227001 Travel Inland	4,637	3,045	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,335	3,632	25.3%
Domestic Dev't:	3,285	0	0.0%
Donor Dev't:		0	0.0%
Total	17,620	3,632	20.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	132100 (Meat inspection (both Antemorten and Post mortem), regular monitoring of Lower staff (assistant Vets).)	750 (Meat inspection (both Antemorten and Post mortem), regular monitoring of Lower staff (assistant Vets). In Kichwamba S/C, Rubirizi and Katerera TCs)	.57	Nil
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Vote: 602 Rubirizi District**2013/14 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 (NA)	0 (N/A)	0	
No. of livestock vaccinated	88000 (Livestock & birds vaccinated across the district - Livestock/birds health improved across the district. -Reduced reported cases of diseases that are vaccinated against. - Laboratory constructed Disease surveillance of most common livestock diseases.)	7756 (-Livestock & birds vaccinated in the sub counties of Katanda,Katerera T/C, Kirugu, Kichwamba and Rubirizi T/C. -Surveillance of common bird and animal diseases across the district. Livestock market inspection in the sub counties of Katerera T/C, Rubirizi T/C, Rutoto and Kichwamba. - Enforcement of Veterinary laws. -Consultations with line ministry of MAAIF on animal disease management.)	8.81	
Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies	-Monitoring of performance of lower staff. -Veterinary advisory Services provided to farmers in the different sub counties.		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	200	100	50.0%	
227001 Travel Inland	8,951	2,757	30.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,204	<i>Non Wage Rec't:</i> 2,857	<i>Non Wage Rec't:</i> 31.0%	
	<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 9,204	Total 2,857	Total 31.0%	

Output: Fisheries regulation

Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	37200 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	310000.00	Under sized and Immature fish being harvested by fishermen,
No. of fish ponds stocked	0 (NA)	0 (NA)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2013/14 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:	4 Landing sites inspections in Katunguru Sub County	- Monitoring, surveillance and control was carried on Lake Edward & Kazinga channel
	- 12 Fish markets inspections in Katerera & Rubirizi T/C	
	- 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel	
	-6 Spot checks conducted along high ways.	
	-2 Fish farmers advised	
	-1 BMU performance assessed	
	-1 Outboat Engine purchased	

Expenditure

227001 Travel Inland	4,122	1,350	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,174	1,350	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,174	1,350	7.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	10 (10 parishes in Kirugu, Kichwamba, Rutoto, Katerera and Kyabakara to be done in Qtr 2)	45.45	There were little funds to cater for the two vermin guards. We are to cover all the parishes after combining the 1st and 2nd quarter releases.
Number of anti vermin operations executed quarterly	32 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	2 (visited a few Parishes of Katanda and Kataara which are nearby because of little)	6.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,612	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,612	0	0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	2 (Issuing businesses with trade licences)	0 (not done)	.00	NIL
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Vote: 602 Rubirizi District**2013/14 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 businesses inspected for compliance to the law	2 (Inspect businesses for compliance to the law.)	0 (- 7 Hospitality facilities inspected district wide - 3 SACCOs audited in Katerera county)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Organise trade sensitisation meetings)	0 (not done)	.00	
No of awareness radio shows participated in	4 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera. -)	0 (Not Done)	.00	

Non Standard Outputs:
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>	300	<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	300	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Mobilise Cooperative groups for registration)	0 (Not done)	.00	the funds were not enough to cover all the activities
No. of cooperative groups mobilised for registration	4 (Mobilise Cooperative groups for registration)	0 (not done)	.00	
No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)	3 (Not done.)	30.00	
Non Standard Outputs:	-Cooperative societies and SACCOs supervised and audited. -Cooperative societies formed and registered. - quarterly reports submitted to line Ministries	- Audited Kyabakara United, MPEKA and Kyambura Financial SACCO		

Expenditure

227001 Travel Inland	1,200		202		16.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	202	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,300	Total	202	Total	15.5%

Output: Tourism Promotional Services

Vote: 602 Rubirizi District

2013/14 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. and name of new tourism sites identified	2 (identifying new tourism sites)	0 (Not done)	.00	funds were available to cater for the activity
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (hospitality facilities inspected)	2 (CAVE and Kataara)	25.00	
No. of tourism promotion activities meanstreemed in district development plans	20 (Inspection of hospitality facilities in the district)	7 (monitored and inspected 7 hospitality facilities in Magambo, Ryeru and Kichwamba S/counties)	35.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel Inland	300	224	74.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	300	224	74.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	300	224	74.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured DHT/DHMT meetings carried out HMISstrengthened Vehicles/cycles maintained VHT supervised in all the VHT Parishes	stationary procured; 2 DHT meetings were carried out; coordination with the MoH and other partners carried out	0	Limited funds to carry out all planned activities
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Expenditure

211101 General Staff Salaries	681,087	147,103	21.6%
211103 Allowances	0	201	N/A
221009 Welfare and Entertainment	0	156	N/A

Vote: 602 Rubirizi District**2013/14 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

227001 Travel Inland	93,049	8,340	9.0%	
Wage Rec't:	681,087	Wage Rec't: 147,103	Wage Rec't: 21.6%	
Non Wage Rec't:	97,313	Non Wage Rec't: 8,697	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	778,401	Total 155,800	Total 20.0%	

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

Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)	259 (Rutoto SDA, Rugazi Mission Health Centre)	86.33	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	131 (Rutoto SDA, , Rugazi Mission Health Centre II)	12.41	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Rutoto SDA,)	17 (Rutoto SDA,)	14.17	
Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	1957 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	26.66	
Non Standard Outputs:		NA		

Expenditure

263104 Transfers to other gov't units(current)	17,932	4,483	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,932	Non Wage Rec't: 4,483	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,932	Total 4,483	Total 25.0%	

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

%age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kiwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	62.50	Only three facilities are able to conduct deliveries. There is need to equip other facilities to conduct deliveries in away of extending services to the served population.
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Vote: 602 Rubirizi District**2013/14 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 trained health workers in health centers	(Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	0	
No.of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1 (DHT (DHOs) office)	25.00	

Vote: 602 Rubirizi District**2013/14 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 outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	38567 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	39.62	
No. and proportion of deliveries conducted in the Govt. health facilities	5918 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	444 (These 444 delivered from Rugazi HCIV, katerera HCIII and Katunguru HC III.)	7.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	5353 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1361 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	25.42	
Number of inpatients that visited the Govt. health facilities.	3416 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1171 (These 1171 were admitted at Rugazi HCIV; Rutoto HCII; Karerera HCIII; Kichwamba HCIII; Rugazi mission HCII and Katunguru HCIII.)	34.28	

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling	NA		
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Expenditure

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	46,008	11,056	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,008	11,056	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,008	11,056	24.0%

3. Capital Purchases

Vote: 602 Rubirizi District

2013/14 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

Output: Other Capital

Non Standard Outputs:	Onchocerciasis eliminated 20,000,000; NTDs controlled and eliminated 10,000,000	Supplimental Immunisation Activities, Mtrac support supervision carried out	0	N/A
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Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	58,682	34,682	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	58,682	34,682	59.1%
Total	58,682	34,682	59.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned for)	0 (NA)	0	Funds received were less by that claimed by the contractor
No of staff houses constructed	2 (Rolling over completion of staff houses at Rugazi HC IV)	1 (Rolling over completion of staff houses at Rugazi HC IV)	50.00	
Non Standard Outputs:	Renovation of staff houses at Rugazi Rolling over completion of staff houses at Rugazi HC IV	N/A		
	Renovation of staff houses at Rugazi			

Expenditure

231002 Residential Buildings	83,093	18,000	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	83,093	18,000	21.7%
Donor Dev't:		0	0.0%
Total	83,093	18,000	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 602 Rubirizi District**2013/14 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**Output: Primary Teaching Services**

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	498 (498 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)	93.96	Some 20 teachers, 2 headteachers did not get salary for the month of June, July and August. 1,075,000 will be spent in Q2 on the conduct of PLE Exams. 12,225,000= over expenditure was due to EduTrac workshop to keep learners in school.
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	100.00	
Non Standard Outputs:	Primary leaving Exams supervised Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on EduTrac funded by UNICEF	418 Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on EduTrac funded by UNICEF		

Expenditure

211101 General Staff Salaries	2,333,983	583,662	25.0%
221002 Workshops and Seminars	12,225	12,225	100.0%
Wage Rec't:	2,333,983	Wage Rec't: 583,662	Wage Rec't: 25.0%
Non Wage Rec't:	4,300	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:	12,225	Donor Dev't: 12,225	Donor Dev't: 100.0%
Total	2,350,508	Total 595,887	Total 25.4%

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

No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2042 (2042 will sit for PLE quarter two)	97.75	UPE funds not modest to run requirement under tuition to cater for scholarstic needs of the the schools.
No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (PLE results expected in third quarter)	.00	
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	30 (30 pupils dropped out in first quarter)	1.50	
No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	23754 (23754 pupils to be enrolled in UPE schools in the district)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	151,125	50,375	33.3%	

Vote: 602 Rubirizi District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	151,125	<i>Non Wage Rec't:</i>	50,375	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	151,125	Total	50,375	Total	33.3%

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

Non Standard Outputs:	LGMSD 309 iron sheet procured and delivered at the following schools;	procurement of iron sheets for roofing of classrooms at	0	Parents at the above schools have constructed classrooms to be roofed under LGMSD
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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>	13,009	<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	13,009	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant. Classroom construction at Munyonyi and Mikonoebiri p/s completed.)	0 (on going procurement)	.00	The procurement is on going
No. of classrooms rehabilitated in UPE	0 (Not planned forr)	0 (Not planned)	0	
Non Standard Outputs:	309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county. Monitoring and evaluation carried out.	on going procurement		

Expenditure

231001 Non-Residential Buildings	162,000	49,692	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	162,000	<i>Domestic Dev't:</i>	49,692
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	162,000	Total	49,692
			30.7%

Vote: 602 Rubirizi District**2013/14 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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0	only one 5 stance latrine will be constructed at Ndekye p/s the rest of the funds planned to build other toilets at kishenyi, kirugu molem and buhinda was used to pay arrears accruing out of MFEPD failure to give 4q release
No. of latrine stances constructed	30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)	0 (planned for qtr 2)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	48,652	13,000	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	48,652	13,000	26.7%
Donor Dev't:		0	0.0%
Total	48,652	13,000	26.7%

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

No. of students sitting O level	528 (528 students sit O level in schools of St. Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	0 (tracked in 3rd quarter)	.00	salaries for Science teachers have not been enhanced
No. of students passing O level	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	0 (To be tracked 3rd quarter)	.00	
No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	545,290	170,983	31.4%
Wage Rec't:	545,290	170,983	31.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	545,290	170,983	31.4%

2. Lower Level Services

Vote: 602 Rubirizi District**2013/14 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**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 (Not Planned for)	2305 (2305 students enrolled in USE schools in the district)	0	there are few USE schools in the district hence some students end up not benefiting.
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants(current)	453,793	151,264		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	453,793	151,264	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	453,793	Total 151,264	Total	33.3%

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

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 170 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of tonner, transport refund to departmental staff	0	Tha department lacks means of transport to coordinate department activities
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Expenditure

211101 General Staff Salaries	55,720	14,239		25.6%
211103 Allowances	540	1,750		324.1%
Wage Rec't:	55,720	14,239	Wage Rec't:	25.6%
Non Wage Rec't:	8,049	1,750	Non Wage Rec't:	21.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,769	Total 15,989	Total	25.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	4 (4 Secondary schools inspected in a quarter in the district)	66.67	Some schools where hard to reach with limited funds and fuel
No. of tertiary institutions inspected in quarter	0 (Not Planned for)	0 (No tertiary institutions inspected)	0	
No. of inspection reports provided to Council	1 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection reports to be provided to council)	100.00	
No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)	56 (56 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)	70.00	

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored 15 Meetings of PTA, 2 B.o.Gs attended.

Expenditure

227001 Travel Inland	14,702	4,327	29.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,307	4,327	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,307	4,327	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	salaries for staff for 1st qtr paid at the District Hqtrs, Electricity bills & bank charges for 1st qtr paid,transport refund allowances paid to staff.	0	Nil
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Expenditure

211101 General Staff Salaries	48,037	11,992	25.0%
211103 Allowances	2,800	90	3.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3.3%
221014 Bank Charges and other Bank related costs	1,500	196	13.1%
223005 Electricity	3,600	813	22.6%
227001 Travel Inland	3,506	1,012	28.9%
227004 Fuel, Lubricants and Oils	2,000	1,438	71.9%

Vote: 602 Rubirizi District**2013/14 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

<i>Wage Rec't:</i>	48,037	<i>Wage Rec't:</i>	11,992	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	16,506	<i>Non Wage Rec't:</i>	3,599	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,543	Total	15,592	Total	24.2%

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

Length in Km of District roads periodically maintained	15 (15 km of roads shaped and graded using force account (Rugyenda-Kitoma-Rumuri-9km, Ahakatoma-Kisharu-6km). 2.5kms to be spot gravelled using force account((Rugyenda-Kitoma-Rumuri Routine mechanised maintenance)	0 (works to be done next qtr and 3rd qtr)	.00	N/A
Length in Km of District roads routinely maintained	122 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)	0 (Recruitment and training of road gangs done. Works to commence next quarter)	.00	
No. of bridges maintained	02 (completion of kanyantaga bridge and mantainance of katabago bridge)	01 (Construction works on kanyantaga bridge in Katanda subcounty completed and bridge commissioned)	50.00	
Non Standard Outputs:	Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga-02lines),rutoto-ndangaro-02lines, Karangara-Kabukwiri-02lines)	works to be done in 4th qtr		

Expenditure

Vote: 602 Rubirizi District**2013/14 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

263101 LG Conditional grants(current)	338,234	45,338	13.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	338,234	<i>Non Wage Rec't:</i> 45,338	<i>Non Wage Rec't:</i> 13.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	338,234	Total 45,338	Total 13.4%	

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0	N/A
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Vote: 602 Rubirizi District**2013/14 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

Length in Km. of rural roads constructed	90 (90kms of community roads to be rehabilitated under CAIIP-3 programme. 30km in each of these subcounties; Kichwamba S/C (.Kataara I-Kataara III-Kataara Lodge-Kyaritakoba road(5.3kms),Kitooma-RwandaroT/C-Kyarugando-Karagara P/S road(11kms),Kicwamba parish Hqtrs-Kicwamba T/C-Kingfisher-Twin lakes-Kyenshama A road(3kms) , Busonga II-Butoha P/S-Orwara Jinja-Buzenga P/S-10.2km); Katerera SC(Kempunu-Kiweka-Nyabushabi-Kidubule road (8kms), Mwongyera COU-Nyamirima IT/C-Katerera County Hqtrs-Nyamishana Full gospel church-Katerera river-Nyamirima III T/C road (6kms), Kagorogoro P/S-Mwongyera T/C- Kagorogoro T/C- Kiturakita T/C road -4.6kms), Kentonga-Ruhoko-Katanda S/county Boundary road-4km, Katerera-Kanyinya road -7.4km: Katanda SC (Kempunu bridge-Munyonyi HC II-Ruhoko/Katerera boarder road (6kms),Kempunu T/C-Katokori II-Kakindo Full Gospel Church-Kakindo B-Mpanga River-Nyakasharu-Katerera-Bright star P/S-Kabasheke-Kakindo road -7 kms),Kigabiro Junction-Katerera river-Mikonoebiri-Jesus cares P/S-Kihara-Kayembe T/C-Munyonyi IV-Tumusiime T/C-Itambiro-Nyandongo-Kanjenje road (5 kms), Kitooma T/C-Kasiita-Mugyera-Parish Hqtrs-Kagorogoro T/C-Rwamatumba T/C-Ryamatumba II B-Kyambura I bridge-7kms, Kisharu P/S-Kisharu II-Nyangorogoro B-Nyangorogoro A-Katerera Nyakasharu road-4kms, Ryamatumba T/C-Kisharu COU, Kaka T/C-Kahogo T/C-Katerera-Nyakasharu road-3kms. 03 markets one in each of these sub counties	0 (to be done next qtr)	.00	
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Vote: 602 Rubirizi District**2013/14 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

Kicwamba S/county ;
Kicwamba daily market/Kyambura T/C
Katerera S/county:
Kentonga market-Mwongyera parish
Katanda S/County;
Mikonebiri T/C

03 Agroprocessing plants one in each of these subcounties
Kicwamba S/county;
Coffee processing plant at Busonga IA Nyakagyzezi parish

Katerera S/County:
Maize processing plant at Kentonga T/C-Mwongyera parish

Katanda Sub County;
Coffee processing plant at Kakindo T/C

Rural electrification to the sub counties of ;
Kicwamba- Rural electrification to Busonga IA Nyakagyzezi parish

Katerera-Rural electrification to Kentonga T/C Mwongyera parish

Katanda -Rural electrification to Kakindo T/C

Most funds will be spent at ministry level. The District will only carry out supervision, monitoring and sensitisation of communities.)

Non Standard Outputs: Not planned 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>	39,300	<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	39,300	Total	0	Total	0.0%

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

Vote: 602 Rubirizi District

2013/14 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

Output: Buildings Maintenance

			0	N/A
Non Standard Outputs:	renovation of District store, District hdqtrs compound maintainance, Routine repairs,	Renovation of CAOs office done at the District H/qtrs, District Compound maintained for 3 months Plastic tiles Fixed in district chairmans Office at the District H/qtrs		
<i>Expenditure</i>				
228001 Maintenance - Civil	5,387	2,760		51.2%
228004 Maintenance Other	5,400	1,000		18.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,787	3,760	Non Wage Rec't:	34.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,787	3,760	Total	34.9%

Output: Vehicle Maintenance

			0	N/A
Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	vehicles LG 0245-06 and UG 0229R repaired and Serviced at the District headquarters.		
<i>Expenditure</i>				
228002 Maintenance - Vehicles	7,480	819		10.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,480	819	Non Wage Rec't:	10.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,480	819	Total	10.9%

Output: Plant Maintenance

			0	N/A
Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	pick up LG 0003-101 repaired and serviced at Faw workshop		
<i>Expenditure</i>				
228003 Maintenance Machinery, Equipment and Furniture	10,000	876		8.8%

Vote: 602 Rubirizi District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	876	Total	8.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys	retention for the Education block at the District H/Qtrs paid	0	N/A
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Expenditure

<i>231001 Non-Residential Buildings</i>	10,844	5,000	46.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,844	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	46.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,844	Total	5,000	Total	46.1%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office furniture for all sectors at the District.	furniture to be supplies in qtr three.	0	N/A
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,000	<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	1,000	Total	0	Total	0.0%

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

Vote: 602 Rubirizi District**2013/14 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:	DWO motor cycles Maintained. Stationery purchased. Internet subscription paid Fuel and Lubricants purchased Transport allowance paid LGMSD Cofunding paid	Stationery purchased. Internet subscription paid Fuel and Lubricants purchased	0	Late release of funds.
<i>Expenditure</i>				
221017 Subscriptions	1,409	270	19.2%	
227001 Travel Inland	10,000	2,500	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,770	<i>Domestic Dev't:</i> 20.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 14,408	Total 2,770	Total 19.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	0 (To be done in the 2nd Quarter)	.00	N/A
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points.)	20 (20 supervision visits for rolled over projects, Mushumba water system, 4 shallow wells, 4 spring tanks and completed projects under defects liability period.)	20.00	
No. of water points tested for quality	60 (20 on new water sources and points to be protected and 40 on old sources in the entire district.)	0 (Planned for 2nd quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	1 (1 coordination meeting held at the district level.)	25.00	

Vote: 602 Rubirizi District**2013/14 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:	9 planning and advocacy meetings at subcounties and 1 at the district.	9 planning and advocacy meetings at subcounties and 1 at the district.		
	1 radio program promoting water, sanitation and good hygiene.	4 Consultations with the centre to submit final workplan, 1st quarter report & WATSAN data, attend UIPE training and DWO's meeting in Soroti.		
	50 water sources verified in the district.			
	7 consultations with the centre	50 water sources verified in the		
	4 Inter subcounty meetings held.			
	Data collected from all water points and analysed in entire district.			

Expenditure

211103 Allowances	15,405	5,350	34.7%
221001 Advertising and Public Relations	1,500	392	26.1%
221009 Welfare and Entertainment	4,260	1,620	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,831	320	17.5%
227001 Travel Inland	25,758	11,500	44.6%
	<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> 48,754	<i>Domestic Dev't:</i> 19,182	<i>Domestic Dev't:</i> 39.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 48,754	Total 19,182	Total 39.3%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	100.00	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2013/14 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 water points rehabilitated	15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties. 2 Boreholes rehabilitated in Katunguru 1 GFS system to be rehabilitated in Kabarogi.)	0 (To be done in the 3rd quarter)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	960	960	100.0%	
221009 Welfare and Entertainment	504	504	100.0%	
221011 Printing, Stationery, Photocopying and Binding	168	168	100.0%	
221017 Subscriptions	900	900	100.0%	
227001 Travel Inland	1,296	1,296	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	3,828	<i>Domestic Dev't:</i> 5.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 65,513	Total 3,828	Total 5.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	216 (216 WUC members to be trained from 24 Committees.)	0 (Planned for 2nd and 3rd qtr)	.00	Rolled over activities consumed all the released funds.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	

Vote: 602 Rubirizi District**2013/14 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 water user committees formed.	24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	0 (Planned for 2nd qtr)	.00	
	24 WUCs to be trained on O&M.			
	24 Post-construction support visits conducted to WUCs)			
Non Standard Outputs:	Sensitise communities to fulfil critical requirements.	To be done in 2nd and 3rd quarters.		
	Commissioning of Water sources after completion			

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>	8,960	<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	8,960	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.	2 Creating rapport with village leaders in Kirugu and Kyabakara Sub-counties.	0	N/A
	2 Launches of the campaign at village level	2 Launches of the campaign at village level		
	Implementation of 2 community baselines			
	Data verification and update conducted.			
	Community mobilisation, sensitisation and follow ups conducted.			
	Assessment by subcounty team done			
	2 Consultations with TSU office and the centre eld			
	Sanitation Week promotion activities conducted			
	District verification conducted			

Vote: 602 Rubirizi District**2013/14 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*Expenditure*

211103 Allowances	8,200	830	10.1%	
221001 Advertising and Public Relations	1,500	960	64.0%	
221009 Welfare and Entertainment	1,800	1,748	97.1%	
227001 Travel Inland	10,100	1,188	11.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,726	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	4,726	Total
				20.5%

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

0 N/A

Non Standard Outputs: 60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera, Kicwamba, Kyabakara and Katanda.

Payment of retention of the completed works for last FY

Installation of 2 plastic tanks at the district headquarters

Expenditure

231007 Other Structures	73,509	1,413	1.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,413	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	1,413	Total
				1.9%

Output: Spring protection

No. of springs protected 14 (5 small springs and 9 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo.) 4 (4 large springs constructed in Bururuma in Rutoto, Rusoro in Kyabakara, Kyeibumba and Kabirizi in Ryeru. These were rolled over from 2012/13 FY.

Others are for 3rd quarter.)

Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	51,533	16,861	32.7%	
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Vote: 602 Rubirizi District**2013/14 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

<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>	51,533	<i>Domestic Dev't:</i>	16,861	<i>Domestic Dev't:</i>	32.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,533	Total	16,861	Total	32.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)	3 (Payment for 3 Hand-dug shallow wells in the sub counties of Rutoto, Magambo, and Ryeru. These were rolled over from 2012/13 FY.)	37.50	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231007 Other Structures</i>	45,372	15,917	35.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,372	<i>Domestic Dev't:</i>	15,917	<i>Domestic Dev't:</i>	35.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,372	Total	15,917	Total	35.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Inadequate funds
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi. Completion of Mushumba pumped water system.)	1 (Transfer to Ryeru subcounty for completion of Mushumba Pumped water system.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>231007 Other Structures</i>	198,925	57,000	28.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	198,925	<i>Domestic Dev't:</i>	57,000	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	198,925	Total	57,000	Total	28.7%

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

Vote: 602 Rubirizi District

2013/14 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 new connections	10 (New connections on yard taps, house connections and institutions)	0 (Planned for 3rd and 4th qtr)	.00	N/A
Length of pipe network extended (m)	1 (Length of pipeline = 1Km to be extended)	0 (N/A)	.00	
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 80%)	100.00	
Non Standard Outputs:	.	Repair of major leakages and other emergencies		

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>	4,000	<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	4,000	Total	0	Total	0.0%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	0 (To be done in 4th quarter.)	.00	N/A
Non Standard Outputs:	Repair of leakages on Bunyaruguru gfs system	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>	16,000	<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	16,000	Total	0	Total	0.0%

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

0 Inadequate funding

Vote: 602 Rubirizi District**2013/14 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

Non Standard Outputs:	Sectoral activities coordinated & supervised	Q1 Sectoral activities coordinated & supervised
	Sector staff paid salaries/renumerated.	Q1 Sector staff paid salaries/renumerated.
	Office equipment operations maintained	Q1 Office equipment operations maintained

Expenditure

211101 General Staff Salaries	58,983	8,646	14.7%
<i>Wage Rec't:</i>	58,983	8,646	<i>Wage Rec't:</i> 14.7%
<i>Non Wage Rec't:</i>	1,762	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	60,745	8,646	Total 14.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (District wide)	0 (Not Planned for this quarter)	.00	Inadequate funding
Area (Ha) of trees established (planted and surviving)	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara (Kyabakara-Katabago A village))	0 (N/A)	.00	
Non Standard Outputs:	8 advisory visits distric wide	NONE		

Expenditure

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	600	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,445	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,045	0	Total 0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Rutoto, Kicwamba, Katerera, Katanda)	2 (Rutoto and Magambo)	50.00	Indequate funding because advisory visits were funded by WWF.
Non Standard Outputs:	office stamp procured.	One Office stamp procured for Forestry Office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	120	100.0%
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Vote: 602 Rubirizi District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	30.0%
<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	400	Total	120	Total	30.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (Lake management committee for Magambo (Lake Kyema)) 0 (NONE) .00 Inadequate funding

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland **1,035** 180 17.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,037	Total	180	Total	17.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan) 1 (A Subcounty Wetland Action Plan for Rubirizi town council developed) 50.00 Inadequate funding

Area (Ha) of Wetlands demarcated and restored 50 (Rutoto) 0 (Not Planned for) .00

Non Standard Outputs: Enforcement/evictions of encroachers of protection zones NONE

Expenditure

221002 Workshops and Seminars **1,463** 1,200 82.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,765	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	68.0%
<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	1,765	Total	1,200	Total	68.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 20 (Sensitise environmental representataives from all subcounties on environmental degradation at Rubirizi district council hall) 0 (NONE) .00 Inadequate funding

Vote: 602 Rubirizi District

2013/14 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

<p>Non Standard Outputs:</p> <p>Monitoring and Evaluation, coordination and technical backstopping of strengthening sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda (SENRM CAM) project. WWF workshops attended</p>	<p>-Collected baseline data for SENRM CAM Project</p> <p>-Monitored Buzenga Environmental Conservation Association</p> <p>-Monitored COVIOD (Rubirizi T/C), MCID (Ryeru), KWPAG & BUCOBATA in Kichwamba</p> <p>-Technical backstopping to CBOs</p> <p>-Submitted CBO reports for tranche 1</p>
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Expenditure

221002 Workshops and Seminars	1,946	1,165	59.9%
221008 Computer Supplies and IT Services	150	100	66.7%
221011 Printing, Stationery, Photocopying and Binding	1	105	10500.0%
222001 Telecommunications	0	100	N/A
227001 Travel Inland	6,784	6,628	97.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	778	100	12.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	8,104	7,998	98.7%
Total	8,882	8,098	91.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (Conduct wetland compliance checks to prevent wetland drainag District wide and enforcement)	0 (Will be conducted in Q2)	.00	None
Non Standard Outputs:	No planned activity	N/A		

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,296	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,296	0	0.0%

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector)	0 (N/A)	0	inadequate funding
Non Standard Outputs:	2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi Town Council	Submitted file for Bururman Government land to Ministry of Lands, Housing and Urban development Mbarara zonal office for tittling		

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel Inland	720	220	30.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	220	12.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	220	12.2%	

Output: Infrastructure Planning

0 Inadequate funding

Non Standard Outputs: 5 inspections conducted to regulate developments(Kicwamba-Kicwamba trading centre and kambura tradig centre,Katanda-kakari trading centre,Katunguru-Katunguru trading centre and Katerera-Katerera TC).Physical planning Office stamp purchased.Office stamp procured.

One inspection conducted for Katunguru Trading Centre

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel Inland	846	147	17.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	947	247	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	947	247	26.1%	

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 Sevices Department

0 The funds were released late and the accounts were transferred from

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All staff at district and sub county paid their salaries. Monitoring and mentoring of staff in sub counties. Monitoring community projects in sub counties.	All staff paid their salaries. Monitoring and mentoring staff in sub counties and Town councils.		Stanbic Ishaka to Global Trust Bank and the process took long to get the account operational. The quarter ended before the account became operational.
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Expenditure

211101 General Staff Salaries	103,157	28,149	27.3%
Wage Rec't:	103,157	28,149	27.3%
Non Wage Rec't:	4,350	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,507	28,149	26.2%

Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	0 (No social inquiries were made in the quarter.)	.00	There was no case thatb required a social inquiry.
Non Standard Outputs:	Cases referred to court s of law and police and followed up.	Two cases were referred to police.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	380	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	380	0	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited. Number of PWDs assessed and given assistive appliances. Number off people assisted and referred to hospitals. Follow up on children with disabilities.	The activity was postponed to be completed in the next quarter.	0	The bank account was not yet operational.
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Expenditure

Vote: 602 Rubirizi District

2013/14 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>	12,908	<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	12,908	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Development workers both at district and sub counties facilitated to carry out Community development work)	1 (The staff meeting was postponed to the next quarter.)	25.00	The bank account was not yet operational.
Non Standard Outputs:	Holding staff meetings and facilitating Community development workers to carry out community development core functions.	Postponed to the next quarter.		

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>	2,328	<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	2,328	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	9 (Sensitisation of sub county leaderships on FAL program. Training FAL instructors in handling adult learners Procurement of FAL instructional materials Paying FAL instructors their incentives.)	9 (The activity was postponed to the next Quarter.)	100.00	The account was not yet operationalised.
Non Standard Outputs:	Submitting quarterly reports to the ministry.	No report was submitted.		

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>	9,170	<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	9,170	Total	0	Total	0.0%

Output: Gender Mainstreaming

0 N/A

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

Non Standard Outputs: Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county Not planned for first quarter.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	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	1,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 11 (coordinating and monitoring of OVCs' activities districtwide.) 1 (The OVCS program in Katanda was monitored and coordinated.) 9.09 No funds were releases for this activity.

Non Standard Outputs: Monitoring of CBOs and NGOs implementing OVC activities. OVCs program by SCORE and COVOID was monitoered.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50	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	50	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported 4 (Three Youth councils and one Youth executive meetings held held at the district.) 1 (Two Youth executive meetings were held at the district. The funds released for the first quarter were reserved to top on the second quarter release to celebrate the District Youth day.) 25.00 Funds were inaquate to fund the Youth day and cater for the District Youth chairperson at the same time. The Youth chairperson offered his facilitation in preference to celebrate the Youth day.

Non Standard Outputs: Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly. Youth chairperson was not facilitated due to inadquate funds.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,346	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	3,346	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

Vote: 602 Rubirizi District**2013/14 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

No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)	2 (No PWD council meeting took place.)	100.00	There was no application for the PWD grant in office by end of the quarter. The bank account was not yet operational.
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	No PWD project was funded because there was no application for the funds in office.		

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>	17,962	<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	17,962	Total	0	Total	0.0%

Output: Culture mainstreaming

Non Standard Outputs:	The activity was planned to be done in the third quarter.		0	The activity was planned to done in the third quarter.
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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>	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: Representation on Women's Councils

No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	1 (Not done .)		0	The account was not yet operational.
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	Not done.			

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,846	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	6,846	Total	0	Total	0.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Number of community groups supported with CDD funds in the district.	No application was in place for the grant. More requirements were put in place to have checks and balances in CDD.	0	The applications for the grant were not yet in place.
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Expenditure

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:	30,366	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,366	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid	Payment of 2 staff salaries worth 8,269,000 in the planning department - Procurement of stationary - Provision of transport refund to the department staff	0	None
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Expenditure

221011 Printing, Stationery,	100	80	80.0%
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Vote: 602 Rubirizi District**2013/14 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*Photocopying and Binding*

211101 General Staff Salaries	33,076	4,793	14.5%	
227001 Travel Inland	761	420	55.2%	
Wage Rec't:	33,076	4,793	Wage Rec't:	14.5%
Non Wage Rec't:	2,800	500	Non Wage Rec't:	17.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,876	5,293	Total	14.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)	3 (3 TPC Meetings held for each month at the district headquarters)	25.00	The 5 year Mid term Review of Rubirizi District Development Plan has not carried out due to financial constraint.
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	150.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held in the District Council Hall)	2 (2 meetings held in the District Council Hall)	33.33	
Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	52	4.0%	
227001 Travel Inland	2,000	3,246	162.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,745	3,298	Non Wage Rec't:	69.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,745	3,298	Total	69.5%

Output: Development Planning

0

Vote: 602 Rubirizi District**2013/14 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

Non Standard Outputs: - Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala
Preparation of BOQs & Environment Mitigation measures considered for all projects

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>	1,450	<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	1,450	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba,Katunguru, Kirugu, Katerera, Katanda ,Kyabakara ,Katerera tc, Rubirizi tc	0	LGMSD Assessment needs more funding since this exercise is routine.
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Expenditure

<i>227001 Travel Inland</i>	1,000		484		48.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,524	<i>Non Wage Rec't:</i>	484	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,524	Total	484	Total	31.8%

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	0	None
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Expenditure

<i>227001 Travel Inland</i>	1,000		553		55.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	553	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	553	Total	36.9%

Vote: 602 Rubirizi District**2013/14 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) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo,Kichwamba,Katuguru,Kirugu,Katerera, Katanda,Kyabakara all PAF activities monitored	0	Rubirizi district lacks M and E experts to carry out Monitoring and Evaluation.
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Expenditure

221009 Welfare and Entertainment	2,000	180	9.0%
221011 Printing, Stationery, Photocopying and Binding	106	40	37.6%
227001 Travel Inland	17,627	4,190	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,357	2,811	21.0%
Domestic Dev't:	6,377	1,599	25.1%
Donor Dev't:		0	0.0%
Total	19,733	4,410	22.3%

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:	4 internal audit plans prepared at the district headquarters,staff appraisal made. Stationery purchased and reports produced.	internal audit plan prepared,stationery purchased(cartridge) and reports produced	0	the sector purchased catridge at 350,000/= above the budgeted 300,000/= and there was need for it.
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Expenditure

Vote: 602 Rubirizi District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	300	350	116.7%	
211101 General Staff Salaries	17,040	2,122	12.5%	
Wage Rec't:	17,040	2,122	12.5%	
Non Wage Rec't:	300	350	116.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,340	2,472	14.3%	

Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter. 9 sub counties, and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town councils to audit.)	32 (11 departments audited as planned, audited sub counties ie Rutotos/c, Ryeru s/c, magambo, Kichwamba, kirugu, katunguru, K atanda, katerera, and Kyabakara sub counties, carried PAF monitoring in 6 areas of kichwamba s/c, katerera s/c, kirugu s/c, magambo s/c, Ruyenda p/s and Rutotos/c carried out investigations in kyabakara primary school and 2 town councils of katerera and rubirizi. Submitted reports to auditor general's office)	23.53	because of funding all the areas were not covered as planned.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every 30th day of the following month after the end of quarter, being submitted to council, auditor general office, and permanent secretary MOLG)	30/10/2013 (the reports were submitted to relevant authorities that is auditor general's office and ministry of local government)	#Error	
Non Standard Outputs:	N/A	1 departments audited as planned, audited sub counties ie Rutotos/c, Ryeru s/c, magambo, Kichwamba, kirugu, katunguru, K atanda, katerera, and Kyabakara sub counties, carried PAF monitoring in 6 areas of kichwamba s/c, katerera s/c, kirugu s/c, magambo s/c, Ruy		

Expenditure

227001 Travel Inland	7,877	1,526	19.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,829	1,526	17.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,829	1,526	17.3%	

Vote: 602 Rubirizi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,780,062	<i>Wage Rec't:</i>	1,255,657	<i>Wage Rec't:</i>	26.3%
<i>Non Wage Rec't:</i>	1,729,456	<i>Non Wage Rec't:</i>	377,516	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>	1,629,158	<i>Domestic Dev't:</i>	440,157	<i>Domestic Dev't:</i>	27.0%
<i>Donor Dev't:</i>	82,011	<i>Donor Dev't:</i>	54,905	<i>Donor Dev't:</i>	66.9%
Total	8,220,687	Total	2,128,234	Total	25.9%

Vote: 602 Rubirizi District**2013/14 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>		453,793	151,264
Sector: Education				453,793	151,264
LG Function: Secondary Education				453,793	151,264
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				453,793	151,264
LCII: Not Specified				453,793	151,264
Item: 263101 LG Conditional grants					
Disbursement of USE captation grant to USE schools		Not Specified	N/A	453,793	151,264

Vote: 602 Rubirizi District**2013/14 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>		99,869	25,315
Sector: Agriculture				77,736	22,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>22,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	22,857
LCII: Not Specified				77,736	22,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Katunguru Suub County		Conditional Grant for NAADS	N/A	61,081	18,694
Sector: Education				19,372	2,457
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,372</i>	<i>2,457</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: KISENYI				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisenyi p/s Lined Latrine	Kanyanshande	Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,372	2,457
LCII: Not Specified				7,372	2,457
Item: 263101 LG Conditional grants					
Kishenyi p/s		Conditional Grant to Primary Education	N/A	1,781	594
Kazinga p/s		Conditional Grant to Primary Education	N/A	2,539	846
Katunguru p/s		Conditional Grant to Primary Education	N/A	1,483	494
Kashaka p/s		Conditional Grant to Primary Education	N/A	1,569	523
Sector: Social Development				2,761	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: KASHAKA				2,761	0
Item: 263204 Transfers to other govt. units					
Katunguru	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		157,643	29,366
Sector: Agriculture				77,736	23,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>23,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	23,857
LCII: Not Specified				77,736	23,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Kichwamba Sub County		Conditional Grant for NAADS	N/A	61,081	19,694
Sector: Works and Transport				13,100	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: NYAKASHOZI				13,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
CAIP-3		Other Transfers from Central Government	Completed	13,100	0
Sector: Education				58,069	4,015
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,069</i>	<i>4,015</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: RUMURI				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rumuri P/s SFG Classroom		Conditional Grant to SFG	Completed	45,000	0
Output: Latrine construction and rehabilitation				652	0
LCII: KICHWAMBA				652	0
Item: 231001 Non Residential buildings (Depreciation)					
Monotoring and inspection	Mikonoebiri	Conditional Grant to SFG	Completed	652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,417	4,015
LCII: Not Specified				12,417	4,015
Item: 263101 LG Conditional grants					
Kyambura p/s		Conditional Grant to Primary Education	N/A	3,544	1,181
Rumuri cope p/s		Conditional Grant to Primary Education	N/A	1,275	425

Vote: 602 Rubirizi District**2013/14 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>		157,643	29,366
Rumuri p/s		Conditional Grant to Primary Education	N/A	4,093	1,364
Kichwamba p/s		Conditional Grant to Primary Education	N/A	3,505	1,044
Sector: Health				5,977	1,494
LG Function: Primary Healthcare				5,977	1,494
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,494
LCII: KICHWAMBA				5,977	1,494
Item: 263104 Transfers to other govt. units					
St charles HC II		Other Transfers from Central Government	N/A	5,977	1,494
				(completed for the qt)	
Sector: Social Development				2,761	0
LG Function: Community Mobilisation and Empowerment				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Kichwamba	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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: BUNYARUGURU</i>		2,761	0
<i>Sector: Social Development</i>				2,761	0
<i>LG Function: Community Mobilisation and Empowerment</i>				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Katanda	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		97,848	31,128
Sector: Agriculture				77,736	23,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>23,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	23,857
LCII: Not Specified				77,736	23,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Magambo Sub County		Conditional Grant for NAADS	N/A	61,081	19,694
Sector: Education				5,894	1,965
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,894</i>	<i>1,965</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,894	1,965
LCII: Not Specified				5,894	1,965
Item: 263101 LG Conditional grants					
Butoha p/s		Conditional Grant to Primary Education	N/A	3,089	1,030
Nyangorogoro p/s		Conditional Grant to Primary Education	N/A	2,805	935
Sector: Water and Environment				11,457	5,306
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,457</i>	<i>5,306</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				11,457	5,306
LCII: BUTOHA				11,457	5,306
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	Completed	5,500	5,306
constuction of 1 shallow wells	Nyangorogoro	Conditional transfer for Rural Water	Completed	5,957	0
Sector: Social Development				2,761	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Magambo	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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: BUNYARUGURU</i>		294,691	67,580
Sector: Works and Transport				178,500	32,899
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,500</i>	<i>32,899</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				178,500	32,899
LCII: Not Specified				178,500	32,899
Item: 263101 LG Conditional grants					
Rubirizi Districts roads	All subcounties	Roads Rehabilitation Grant	N/A	178,500	32,899
Sector: Health				58,682	34,682
<i>LG Function: Primary Healthcare</i>				<i>58,682</i>	<i>34,682</i>
<i>Capital Purchases</i>					
Output: Other Capital				58,682	34,682
LCII: Not Specified				58,682	34,682
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Onchocerciasis elimination in Katsyoha -Kitomi forest		Donor Funding	Completed	58,682	34,682
Sector: Water and Environment				57,509	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,509</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				57,509	0
LCII: Not Specified				57,509	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 60 rain water tanks	Entire District	Conditional transfer for Rural Water	Completed	57,509	0

Vote: 602 Rubirizi District**2013/14 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>		267,735	55,147
Sector: Agriculture				86,511	23,262
<i>LG Function: Agricultural Advisory Services</i>				<i>86,511</i>	<i>23,262</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	405
LCII: KASHARARA				10,000	405
Item: 231004 Transport equipment					
Maintenance of district NAADS vehicle including 3rd party & comprehensive insurance		Conditional Grant for NAADS	Completed	10,000	405
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,511	22,857
LCII: Not Specified				76,511	22,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Rubirizi Town Council		Conditional Grant for NAADS	N/A	59,856	18,694
Sector: Works and Transport				74,968	8,915
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,124</i>	<i>3,915</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				63,124	3,915
LCII: Not Specified				63,124	3,915
Item: 263101 LG Conditional grants					
Rubirizi Town council		Roads Rehabilitation Grant	N/A	63,124	3,915
<i>LG Function: District Engineering Services</i>				<i>11,844</i>	<i>5,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,844	5,000
LCII: KASHARARA				4,274	0
Item: 231001 Non Residential buildings (Depreciation)					
installation of lightening arrestors and construction of police counter		LGMSD (Former LGDP)	Completed	4,274	0
LCII: Not Specified				6,570	5,000
Item: 231001 Non Residential buildings (Depreciation)					
retention on construction of Educ block and vip latrine		LGMSD (Former LGDP)	Completed	6,570	5,000
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0

Vote: 602 Rubirizi District**2013/14 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>		267,735	55,147
LCII: KASHARARA				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture,curtains,plastic tiles,sofa set chairs,speaker chair and desk,giant cupboard with glass for keeping accounting documents		Locally Raised Revenues	Completed	1,000	0
Sector: Education				10,425	3,475
LG Function: Pre-Primary and Primary Education				10,425	3,475
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,425	3,475
LCII: Not Specified				10,425	3,475
Item: 263101 LG Conditional grants					
Ndekye p/s		Conditional Grant to Primary Education	N/A	3,729	1,243
Rugyenda p/s		Conditional Grant to Primary Education	N/A	3,026	1,009
Rugazi Central p/s		Conditional Grant to Primary Education	N/A	3,670	1,223
Sector: Health				89,070	19,494
LG Function: Primary Healthcare				89,070	19,494
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				83,093	18,000
LCII: NYAKASHARU				83,093	18,000
Item: 231002 Residential buildings (Depreciation)					
Rolling over completion of staff houses at Rugazi HC IV		Conditional Grant to PHC - development	Completed	11,916	18,000
Renovation of staff houses at Rugazi		Conditional Grant to PHC - development	Completed	71,176	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,494
LCII: RUGAZI				5,977	1,494
Item: 263104 Transfers to other govt. units					
Rugazi Mission		Other Transfers from Central Government	N/A	5,977	1,494
				(completed for the qt)	
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0

Vote: 602 Rubirizi District**2013/14 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>		267,735	55,147
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: NYAKASHARU				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of 2 plastic tanks	District headquarters	Conditional transfer for Rural Water	Not Started	4,000	0
Sector: Social Development				2,761	0
LG Function: Community Mobilisation and Empowerment				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Rubirizi Town Council	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		132,573	53,562
Sector: Agriculture				77,736	24,020
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>24,020</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	24,020
LCII: Not Specified				77,736	24,020
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Rutoto Sub County		Conditional Grant for NAADS	N/A	61,081	19,857
Sector: Education				27,965	18,527
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,965</i>	<i>18,527</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	13,000
LCII: NYABUBARE				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buhinda P/s Lined Latrine	Ngoro	Conditional Grant to SFG	Completed	12,000	0
LCII: RWEMITAGU				0	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Rwemitagu P/S		Conditional Grant to SFG	Completed	0	13,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,965	5,527
LCII: Not Specified				15,965	5,527
Item: 263101 LG Conditional grants					
Rwemitagu p/s		Conditional Grant to Primary Education	N/A	2,036	679
Nyabubare Islamic p/s		Conditional Grant to Primary Education	N/A	2,370	790
Ndangaro p/s		Conditional Grant to Primary Education	N/A	2,731	911
Ndangaro cope p/s		Conditional Grant to Primary Education	N/A	1,283	428
Busingye memorial p/s (rototo)		Conditional Grant to Primary Education	N/A	3,328	1,109

Vote: 602 Rubirizi District**2013/14 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>		132,573	53,562
Buhinda p/s		Conditional Grant to Primary Education	N/A	4,216	1,610
Sector: Health				5,977	1,494
LG Function: Primary Healthcare				5,977	1,494
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,977	1,494
LCII: NDANGARO				5,977	1,494
Item: 263104 Transfers to other govt. units					
Rutoto SDA		Other Transfers from Central Government	N/A	5,977	1,494
				(completed for the qt)	
Sector: Water and Environment				20,894	9,521
LG Function: Rural Water Supply and Sanitation				20,894	9,521
<i>Capital Purchases</i>					
Output: Spring protection				9,437	4,215
LCII: NYABUBARE				4,437	4,215
Item: 231007 Other Fixed Assets (Depreciation)					
1Extra lare spring protection	Bururuma	Conditional transfer for Rural Water	Completed	4,437	4,215
LCII: RWEMITAGU				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 small spring protection-		Conditional transfer for Rural Water	Completed	5,000	0
Output: Shallow well construction				11,457	5,306
LCII: KASENYI				5,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow wells	Kanyambiriri	Conditional transfer for Rural Water	Completed	5,957	0
LCII: RWEMITAGU				5,500	5,306
Item: 231007 Other Fixed Assets (Depreciation)					
constuction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	Completed	5,500	5,306

Vote: 602 Rubirizi District**2013/14 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>		241,224	106,238
Sector: Agriculture				77,736	28,725
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>28,725</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	28,725
LCII: Not Specified				16,656	4,163
Item: 263101 LG Conditional grants					
LLGs		Conditional Grant for NAADS	N/A	16,656	4,163
LCII: Not Specified				61,081	24,562
Item: 263201 LG Conditional grants					
Ryeru Sub County		Conditional Grant for NAADS	N/A	61,081	24,562
Sector: Education				20,330	6,777
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,330</i>	<i>6,777</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,330	6,777
LCII: Not Specified				20,330	6,777
Item: 263101 LG Conditional grants					
Mushangi p/s		Conditional Grant to Primary Education	N/A	2,453	818
Nyakiyanja p/s		Conditional Grant to Primary Education	N/A	2,814	938
Buzenga p/s		Conditional Grant to Primary Education	N/A	2,983	994
Mushumba p/s		Conditional Grant to Primary Education	N/A	2,700	900
Mugogo p/s		Conditional Grant to Primary Education	N/A	2,563	854
Karagara p/s		Conditional Grant to Primary Education	N/A	4,271	1,424
Mubanda p/s		Conditional Grant to Primary Education	N/A	2,547	849
Sector: Water and Environment				140,397	70,736
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>140,397</i>	<i>70,736</i>
<i>Capital Purchases</i>					
Output: Spring protection				11,374	8,430
LCII: Not Specified				8,874	8,430
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 602 Rubirizi District**2013/14 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>		241,224	106,238
2 Extra large spring	Kitabigyere	Conditional transfer for Rural Water	Completed	8,874	8,430
LCII: BUZENGA				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 small spring protection		Conditional transfer for Rural Water	Completed	2,500	0
Output: Shallow well construction				11,457	5,306
LCII: BUZENGA				5,500	5,306
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Buzenga	Conditional transfer for Rural Water	Completed	5,500	5,306
			(Rolled over from 2012)		
LCII: NDANGARO				5,957	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow wells	Nyakiyanja	Conditional transfer for Rural Water	Completed	5,957	0
Output: Construction of piped water supply system				117,566	57,000
LCII: MUSHUMBA				117,566	57,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Mushumba pumped water system	Mushumba	Conditional transfer for Rural Water	Completed	117,566	57,000
Sector: Social Development				2,761	0
LG Function: Community Mobilisation and Empowerment				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Ryeru	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		124,863	31,605
Sector: Agriculture				77,736	24,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>24,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	24,857
LCII: Not Specified				77,736	24,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Katanda Sub County		Conditional Grant for NAADS	N/A	61,081	20,694
Sector: Works and Transport				13,100	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: NYANDONGO				13,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
CAIP-3		Other Transfers from Central Government	Completed	13,100	0
Sector: Education				20,242	6,747
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,242</i>	<i>6,747</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,242	6,747
LCII: Not Specified				20,242	6,747
Item: 263101 LG Conditional grants					
Kakindo p/s		Conditional Grant to Primary Education	N/A	1,860	620
Kanyanshande p/s		Conditional Grant to Primary Education	N/A	3,081	1,027
Nsooko p/s		Conditional Grant to Primary Education	N/A	2,319	773
Katanda p/s		Conditional Grant to Primary Education	N/A	3,159	1,053
Munyonyi p/s		Conditional Grant to Primary Education	N/A	2,021	674
Katsyoha p/s		Conditional Grant to Primary Education	N/A	2,979	993

Vote: 602 Rubirizi District**2013/14 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>		124,863	31,605
Kisharu p/s		Conditional Grant to Primary Education	N/A	2,252	751
Mikonoebiri p/s		Conditional Grant to Primary Education	N/A	2,570	857
Sector: Water and Environment				13,785	0
LG Function: Rural Water Supply and Sanitation				13,785	0
<i>Capital Purchases</i>					
Output: Spring protection				8,285	0
LCII: MUGYERA				3,285	0
Item: 231007 Other Fixed Assets (Depreciation)					
1Extra large spring	Begumanya, Salome, Nsoro	LGMSD (Former LGDP)	Completed	3,285	0
LCII: MUNYONYI				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 small spring protection-	Munyonyi, Ryamatumba	Conditional transfer for Rural Water	Completed	5,000	0
Output: Shallow well construction				5,500	0
LCII: KYANKARANGA				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow well	Nyamirima,	Conditional transfer for Rural Water	Completed	5,500	0

Vote: 602 Rubirizi District**2013/14 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>		109,743	25,239
Sector: Agriculture				77,736	22,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>22,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	22,857
LCII: Not Specified				77,736	22,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Katerera Sub County		Conditional Grant for NAADS	N/A	61,081	18,694
Sector: Works and Transport				13,100	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				13,100	0
LCII: NYAMIRIMA				13,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
CAIIP-3		Other Transfers from Central Government	Completed	13,100	0
Sector: Education				7,146	2,382
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,146</i>	<i>2,382</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,146	2,382
LCII: Not Specified				7,146	2,382
Item: 263101 LG Conditional grants					
Mwongyera cope p/s		Conditional Grant to Primary Education	N/A	1,279	426
Mwongyera p/s		Conditional Grant to Primary Education	N/A	3,835	1,278
Kagorogoro p/s		Conditional Grant to Primary Education	N/A	2,033	678
Sector: Water and Environment				9,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				9,000	0
LCII: NYAMIRIMA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Extra large springs	Nyamirima	Conditional transfer for Rural Water	Completed	9,000	0
Sector: Social Development				2,761	0

Vote: 602 Rubirizi District**2013/14 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>		109,743	25,239
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Katerera	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		168,060	38,121
Sector: Agriculture				77,736	22,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>22,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	22,857
LCII: Not Specified				77,736	22,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Katerera Town Council		Conditional Grant for NAADS	N/A	61,081	18,694
Sector: Works and Transport				67,343	8,524
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,343</i>	<i>8,524</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				67,343	8,524
LCII: Not Specified				67,343	8,524
Item: 263101 LG Conditional grants					
katerera T/c roads		Roads Rehabilitation Grant	N/A	67,343	8,524
Sector: Education				20,220	6,740
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,220</i>	<i>6,740</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,220	6,740
LCII: Not Specified				20,220	6,740
Item: 263101 LG Conditional grants					
Mugyera p/s		Conditional Grant to Primary Education	N/A	2,111	704
Katerera cope p/s		Conditional Grant to Primary Education	N/A	1,400	467
Kyamwiru p/s		Conditional Grant to Primary Education	N/A	2,625	875
Kanywero p/s		Conditional Grant to Primary Education	N/A	3,917	1,306
Rugando p/s		Conditional Grant to Primary Education	N/A	3,525	1,175
Kacu p/s		Conditional Grant to Primary Education	N/A	3,635	1,212

Vote: 602 Rubirizi District**2013/14 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>		168,060	38,121
Katerera p/s		Conditional Grant to Primary Education	N/A	3,006	1,002
Sector: Social Development				2,761	0
LG Function: Community Mobilisation and Empowerment				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Katerera Town Council	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		146,911	28,173
Sector: Agriculture				77,736	22,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>22,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	22,857
LCII: Not Specified				77,736	22,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Kirugu Sub County		Conditional Grant for NAADS	N/A	61,081	18,694
Sector: Education				28,188	5,315
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,188</i>	<i>5,315</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: KIRUGU				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
kirugu moslem		Conditional Grant to SFG	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,188	5,315
LCII: Not Specified				16,188	5,315
Item: 263101 LG Conditional grants					
Kijogombe p/s		Conditional Grant to Primary Education	N/A	1,942	647
Kafuro p/s		Conditional Grant to Primary Education	N/A	2,457	819
Kirugu cope p/s		Conditional Grant to Primary Education	N/A	1,310	437
Kirugu p/s		Conditional Grant to Primary Education	N/A	3,552	1,184
Kirugu moslem p/s		Conditional Grant to Primary Education	N/A	3,795	1,184
Kikumbo p/s		Conditional Grant to Primary Education	N/A	3,132	1,044
Sector: Water and Environment				38,226	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,226</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				38,226	0

Vote: 602 Rubirizi District**2013/14 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>		146,911	28,173
LCII: KIKUMBO				38,226	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Katerera GFS from Mirarikye to Kikumbo	Kikumbo	Conditional transfer for Rural Water	Completed	38,226	0
Sector: Social Development				2,761	0
LG Function: Community Mobilisation and Empowerment				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Kirugu	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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>		212,495	48,704
Sector: Agriculture				77,736	23,857
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736</i>	<i>23,857</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,736	23,857
LCII: Not Specified				77,736	23,857
Item: 263101 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	16,656	4,163
Item: 263201 LG Conditional grants					
Kyabakara Sub County		Conditional Grant for NAADS	N/A	61,081	19,694
Sector: Education				69,928	20,631
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,928</i>	<i>20,631</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	15,655
LCII: NYABUBARE				55,000	15,655
Item: 231001 Non Residential buildings (Depreciation)					
Nyakarambi P/s Classroom block		Conditional Grant to SFG	Completed (rolled over from 2012)	55,000	15,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,928	4,976
LCII: Not Specified				14,928	4,976
Item: 263101 LG Conditional grants					
Kakaari p/s		Conditional Grant to Primary Education	N/A	2,508	836
Nyakarambi p/s		Conditional Grant to Primary Education	N/A	1,954	651
Mugombwa p/s		Conditional Grant to Primary Education	N/A	2,095	698
Ngoro p/s		Conditional Grant to Primary Education	N/A	2,213	738
Kyabakara p/s		Conditional Grant to Primary Education	N/A	3,026	1,009
Makanga p/s		Conditional Grant to Primary Education	N/A	3,132	1,044
Sector: Water and Environment				62,070	4,215
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>62,070</i>	<i>4,215</i>
<i>Capital Purchases</i>					

Vote: 602 Rubirizi District**2013/14 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>		212,495	48,704
Output: Spring protection				13,437	4,215
LCII: KYABAKARA				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Extra large springs	Rusoro, Kakari	Conditional transfer for Rural Water	Completed	9,000	0
LCII: NYABUBARE				4,437	4,215
Item: 231007 Other Fixed Assets (Depreciation)					
1 Extra large spring	Rusoro	Conditional transfer for Rural Water	Completed	4,437	4,215
Output: Shallow well construction				5,500	0
LCII: NYABUBARE				5,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 shallow wells	Nyabubare	Conditional transfer for Rural Water	Completed	5,500	0
Output: Construction of piped water supply system				43,133	0
LCII: KAKARI				43,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Nyamabare GFS from Kakaari to Nyakarambi	Nyakarambi	Conditional transfer for Rural Water	Completed	43,133	0
Sector: Social Development				2,761	0
LG Function: Community Mobilisation and Empowerment				2,761	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to	other govt. units				
Kyabakara	all	Multi-Sectoral Transfers to LLGs	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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: KATERERA</i>		62,000	34,037
Sector: Education				62,000	34,037
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,000</i>	<i>34,037</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,000	34,037
LCII: KASHARARA				62,000	34,037
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mikonoebiri and Munyonyi Primary schools		Conditional Grant to SFG	Completed	62,000	34,037
			(rolled over from 2012)		

Vote: 602 Rubirizi District**2013/14 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>		115,044	12,469
Sector: Works and Transport				29,266	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,266</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,266	0
LCII: Not Specified				29,266	0
Item: 263101 LG Conditional grants					
all sub counties-CARS		Roads Rehabilitation Grant	N/A	29,266	0
<hr/>					
Sector: Education				25,009	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,009</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				13,009	0
LCII: Not Specified				13,009	0
Item: 231001 Non Residential buildings (Depreciation)					
sheets to Katsyoha, Katanda, Kagorogoro and Nyakyanja P/s		Not Specified	Completed	13,009	0
<hr/>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Not Specified				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Ndekye P/s Lined Latrine		Not Specified	Completed	12,000	0
<hr/>					
Sector: Health				46,008	11,056
<i>LG Function: Primary Healthcare</i>				<i>46,008</i>	<i>11,056</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,008	11,056
LCII: Not Specified				46,008	11,056
Item: 263313 Conditional transfers for PHC- Non wage					
Rubirizi district	all health units in the district	Not Specified	N/A (completed for the qt)	46,008	11,056
<hr/>					
Sector: Water and Environment				12,000	1,413
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000</i>	<i>1,413</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,000	1,413
LCII: Not Specified				12,000	1,413
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retension for completed projects	District	Conditional transfer for Rural Water	Completed	12,000	1,413
<hr/>					
Sector: Social Development				2,761	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,761</i>	<i>0</i>
<i>Lower Local Services</i>					

Vote: 602 Rubirizi District**2013/14 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>		115,044	12,469
Output: Community Development Services for LLGs (LLS)				2,761	0
LCII: Not Specified				2,761	0
Item: 263204 Transfers to other govt. units					
Not Specified		Not Specified	N/A	2,761	0

Vote: 602 Rubirizi District**2013/14 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

2013/14 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	Gaps
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